

Major Enhancements In FY 08 Compared To FY 07 Budget

SCHEDULE:	DEPARTMENT:	AGENCY:	EXPLANATION:	SGF	TOTAL	T. O.	
00	-	Preamble/Statewide	Preamble/Statewide	Funding for the \$1,500 state employee pay raise based on the estimated number of eligible recipients. Included within this number is \$10,919,040 for Health Care Services Division positions. This amount is also encompassed within the enhancement found in Medical Vendor Payment, Schedule 09-306. Other pay increases in addition to this statewide pay increase are included in the enhancements of each respective agency.	\$72,859,790	\$137,421,251	0
Major Enhancements for Preamble/Statewide				\$72,859,790	\$137,421,251	0	
01	- 100	Executive	Executive Office	Increased funding for indigent defense assistance board to bring total SGF appropriation for the Louisiana Indigent Defense Assistance Board (LIDAB) to \$28.1 million. LIDAB received an additional \$10.1 million SGF for FY 07 for a total increase over the past two years of approximately \$18 million. The National Legal Aid and Defender Association, in response to a request of the Task Force on Indigent Defense, noted that approximately \$65 million would be needed for this program. Local governments generate approximately \$24 million annually for this purpose through court costs from traffic tickets. When combined with the state appropriation of \$28 million, the total funding from both sources is \$52 million/yr.	\$7,500,000	\$7,500,000	0
01	- 100	Executive	Executive Office	The Louisiana Interoperability Communications Fund was budgeted a total of \$9,804,444 (from the State Emergency Response Fund or SERF) through BA-7 in January 2007 to begin implementation of a short-term interoperable communications system within the state to serve state and local emergency and first responders and to meet National Incident Management Systems (NIMS) communications requirements. These funds are part of the \$21.2 million necessary to complete the eighteen month process of establishing a communications system which will allow these various groups with disparate radio equipment to communicate in the southern part of the state in times of disaster. Additional funds in the amount of \$11,468,930 are necessary to complete the implementation and is currently included in the FY 08 budget. This SGF appropriation will provide the funding necessary to continue to implement communications abilities on the 700 mhz frequency as it becomes more widely used and also provide an IP (Internet Protocol) based interoperability solution. The IP solution will allow emergency responders to more easily utilize cellular phones for text messaging and voice communication during times of emergency and will allow disparate radio systems to communicate with one another. These funds will also be used to purchase additional 700 mhz radios and to relieve local and state entities from paying monthly fees in FY 08. Approximately \$1 million in fees are to be collected from state and local entities by state police for maintenance and support of the 800 mhz system in FY 07 and a total of \$4.5 million was projected for FY 08. The increase is a result of the ongoing implementation of the 700 mhz system in FYs 07 and 08.	\$11,468,930	\$11,468,930	4
01	- 100	Executive	Executive Office	Additional funding and an office manager position for the Drug Policy Board. The Drug Policy Board was established in 1990 to address substance abuse treatment and enforcement issues. The Drug Policy Board now also provides oversight for an \$11.75 million grant titled the Strategic Prevention Framework-State Incentive Grant, known as the Governor’s Initiative to Build a Healthy Louisiana. This 5 year grant was received in October 2004, with the grant likely to be extended to 7 years as a result of the hurricanes of 2005. This initiative has led to creation of 2 additional task forces: the State Epidemiological Workgroup and the Prevention System Committee. The Drug Policy Board currently has only one full-time staff person paid in the existing budget. This additional funding will provide for an additional staff person (\$45,000 salary), operating costs and travel funds, and funds to reimburse board members for travel, lodging and expenses for attendance of business related to the board.	\$89,500	\$89,500	1
01	- 100	Executive	Executive Office	Funding to the Administration Program to maintain and expand the Governor’s Program on Abstinence. The current federal appropriation to this program from Title V, Section 510 of the Social Security Act is \$1.3 million. To date, Congress has not passed legislation to extend authority and funding for abstinence education activities beyond June 30, 2007. Consequently, the Section 510 legislative authority is set to expire on that same date. As a result, states may only draw down those FY 07 funds obligated by the states for expenses incurred for authorized activities through June 30, 2007. This additional funding is designed to provide administration and operating services in FY 08 until reauthorization is provided. Funding for this program began in 1998 with \$1.9 million federal funding and is based on at-risk teen population. Since Katrina/Rita the award amount has decreased to \$1.3 million.	\$200,000	\$200,000	0
01	- 100	Executive	Executive Office	Funding to the Office of Disability Affairs for the Community Opportunities of East Ascension for a resource center.	\$100,000	\$100,000	0
01	- 100	Executive	Executive Office	Increase in funding to the Administration Program for the Community Association for the Welfare of School Children in Baton Rouge in the amount of \$270,000. Funding for this program in FY 07 was \$130,000 in Schedule 19-681.	\$270,000	\$270,000	0

Major Enhancements In FY 08 Compared To FY 07 Budget

<u>SCHEDULE:</u>	<u>DEPARTMENT:</u>	<u>AGENCY:</u>	<u>EXPLANATION:</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
01 - 100	Executive	Executive Office	Funding provided from the Louisiana Indigent Parent Representation Program Fund for the Louisiana Indigent Defense Assistance Board Program (Act 307 of the 2007 Regular Legislative Session). This is funding that provides support for indigent parent representation implementation during FY 08. The parishes associated with implementation in FY 08 are Calcasieu (14th JDC), Caddo (1st JDC), Tangipahoa, Livingston, St. Helena, St. Tammany and Washington (21st and 22nd JDCs). These areas will phase in representation beginning August 15, 2007 through January 1, 2008.	\$0	\$514,005	0
01 - 100	Executive	Executive Office	Additional funding for the Urban Restoration Enhancement Corporation in the amount of \$50,000 over the \$325,000 appropriated for FY 07 which included \$250,000 in Schedule 20 and \$75,000 in the Executive Office. FY 08 funding includes \$300,000 added by Senate Finance Committee in the Executive Office and \$75,000 which was appropriated by House Appropriations Committee in Schedule 20.	\$50,000	\$50,000	0
01 - 100	Executive	Executive Office	Funding for the expenses related to the Katrina Memorial Commission for the Katrina Memorial.	\$250,000	\$250,000	0
01 - 100	Executive	Executive Office	Funding for the National Governor's Association Honor State Grant Program for high school redesign efforts.	\$0	\$500,000	0
01 - 100	Executive	Executive Office	Funding from the Division of Administration Louisiana Technology Innovations Fund Project for an award to the Children's Cabinet to complete the Integrated Juvenile Justice Information System.	\$0	\$124,950	0
01 - 103	Executive	Mental Health Advocacy	Funding and positions will aid in the establishment of a child advocacy program to aid abused and neglected children in obtaining legal representation from an attorney specializing in foster care proceedings. These services were previously provided through a contractual arrangement through DSS. However, DSS could only represent either the parent or the child in these proceedings. These new positions at Mental Health Advocacy will be utilized to represent only children while the Louisiana Indigent Defense Assistance Board will represent the parents if needed. The program aims to establish advocacy programs in (1) the 14th Judicial District (Lake Charles) in the amount of \$78,823; (2) Caddo Juvenile Court in the amount of \$87,223, (3) Orleans Parish Juvenile Court in the amount of \$50,017; and (4) Slidell City Court, the 21st Judicial Court (Tangipahoa, Livingston, and St. Helena Parishes) and the 22nd Judicial District Court in the amount of \$241,826. The program will require hiring 9 attorneys between the Judicial District Courts mentioned above and 2 clerical positions.	\$457,889	\$457,889	11
01 - 103	Executive	Mental Health Advocacy	Funding provided out of the Indigent Parent Representation Program Fund for representation of children in child protection cases.	\$250,000	\$250,000	0
01 - 103	Executive	Mental Health Advocacy	An additional 6 positions for implementation of Children in Need of Care associated (Act 307 of the 2007 Regular Legislative Session).	\$0	\$0	6
01 - 107	Executive	Division of Administration	Funding and positions for the purpose of additional workload in the Office of Facility Planning and Control (FP&C) related to rebuilding of infrastructure following Hurricane Katrina and increased interaction with the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP), the Office of Community Development (OCD) and the Department of Housing and Urban Development (HUD). According to the DOA, approximately \$1.7 billion in damage to more than 1,500 state buildings has compounded an already overburdened staff at FP&C. The additional staff will be responsible for the preparation of FEMA's project worksheets (PWs) and the negotiation of contents of PWs, preparation of audit of FEMA and HUD expenditures, management of projects, assuring compliance of HUD requirements, as well as other responsibilities. The additional positions include 28 FP&C Managers (half architects and engineers), 4 FP&C Sr. Managers, and 3 Administrative Coordinators. Total costs include: \$3,097,782.88 - Personal Services (salaries based on using mid-point of the salary range for each job title) \$50,087 - Operating Services (advertising, printing, copier rental and maintenance, and maintenance on equip.) \$84,000 - Travel (for managers to travel statewide to visit and inspect projects being managed by FP&C) \$105,000 - Acquisitions (cost of 35 PCs, 4 network printers and fax machine) \$67,800 - IAT (telephones and postage costs) \$52,500 - Supplies (general operating and office supplies calculated at \$1,500/person on an annual basis)	\$2,407,002	\$3,457,170	35
01 - 107	Executive	Division of Administration	Funding and 2 positions provided to maintain the Claiborne Building Conference Center. One position will function as the facility director and be responsible for the scheduling of the facility. The other position will function as the Conference Center Technician and will be responsible for room set-up and providing technical support to users. Office Facilities Corporation has paid for the costs of private sector employees which have handled these responsibilities in the past from rent paid by agencies. According to the DOA, these individuals will now become state employees of Facility Planning and Control (FP&C) and the DOA will now pay for the costs of these employees. This action will allow these employees to take direction from FP&C and will allow for better coordination.	\$0	\$138,335	2

Major Enhancements In FY 08 Compared To FY 07 Budget

SCHEDULE:	DEPARTMENT:	AGENCY:	EXPLANATION:	SGF	TOTAL	T. O.
01 - 107	Executive	Division of Administration	Funding provided for lease space in the DOTD building to aid with Division of Administration space requirements which are a direct result of disaster recovery requirements. The DOA will utilize square footage made available following the departure of DHH from this building in FY 07. The DOA intends to occupy 2 floors of the DOTD East Wing (5th and 6th floors) which will require these floors to be renovated. The DOA has agreed to pay the estimated cost of utilities for these floors during the period of renovations at a cost of \$145,000. In addition, \$255,000 is included for the partial funding of the cost of renovations. The DOA and DOTD are cooperating to ensure that the renovations will be consistent with DOTD's design for the entire building. Through this coordinated effort, this space will be ready for DOTD occupancy upon the DOA departure.	\$400,000	\$400,000	0
01 - 107	Executive	Division of Administration	Funding increases IAT to LSU for the acquisition of Louisiana map data such as elevation, ground use, land water boundaries and transportation networks. This additional funding will allow for expanded service level by LSU for increased coordination of GIS (Geographic Information Services) on a statewide basis. The increase is a result of new elevation data which is becoming available post-Katrina. In addition, the federal geological survey has historically produced base maps and has recently announced that it will no longer provide these maps and has announced that the states must now maintain this information. The DOA's FY 07 budget includes a total of \$175,000 for this service provided by LSU.	\$508,500	\$508,500	0
01 - 107	Executive	Division of Administration	Funding for increase in Prison Enterprise contract for janitorial and ground services at state buildings in Baton Rouge. The total increase of \$305,026 is as follows: <div><div><u>Janitorial Services</u> FY 07 Cost- \$1,451,933 FY 08 Cost- \$1,686,056 Increase - \$234,123</div><div><u>Grounds Maintenance</u> FY 07 Cost- \$308,467 FY 08 Cost- \$379,370 Increase - \$70,903</div></div> In addition, \$45,028 is included to address the FY 07 shortfall that Prison Enterprises will experience as a result of the FY 07 contract. Work being performed at the State Museum is greater than originally anticipated. Prison Enterprises has been providing additional work detail for this building at the request of the DOA. Since the DOA sets rates in November for the upcoming fiscal year and does not increase rates charged to tenants during the fiscal year, the DOA has agreed to include the \$45,028 in the FY 08 contract.	\$331,920	\$350,054	0
01 - 107	Executive	Division of Administration	Funding for increased cost of operation and maintenance of the Pentagon Barracks. The DOA has subsidized the operations cost of the Pentagon Courts for several years. FY 06 total cost of operations and maintenance of the facility was \$441,873.30 with the total rent collected from tenants totaling \$155,750.82. Thus, the DOA subsidized the costs in FY 06 in the amount of \$286,122.48.	\$231,612	\$231,612	0
01 - 107	Executive	Division of Administration	Funding and 3 positions for the purpose of additional workload in the Office of Facility Planning and Control (FP&C) related to rebuilding of infrastructure following Hurricane Katrina and increased interaction with the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP), the Office of Community Development (OCD) and the Department of Housing and Urban Development (HUD). According to the DOA, approximately \$1.7 billion in damage to more than 1,500 state buildings has compounded an already overburdened staff at FP&C. These additional staff will have responsibilities which include preparation of FEMA's project worksheets (PWs) and the negotiation of contents of PWs, preparation of audit of FEMA and HUD expenditures, management of projects, assuring compliance of HUD requirements, as well as other responsibilities.	\$0	\$315,050	3
01 - 107	Executive	Division of Administration	Funding and 4 additional positions in the Office of Community Development (OCD) for the continuation of the Local Government Assistance Program to aid and assist state parishes and small towns in building infrastructure. A total of \$10 million SGF was appropriated in the capital outlay bill in the 2006 Regular Session (Act 27) for this program. These funds and additional positions will be utilized for the administration of this program. According to the DOA, none of these funds have been expended. However, applications are being submitted for this grant program to be administered by the DOA's Office of Community Development. Additional personnel is necessary to administer this program. All Louisiana municipalities and parishes are eligible, excluding HUD entitlement cities which are Alexandria, Baton Rouge, Bossier City, Kenner, Lafayette, Lake Charles, Monroe, New Orleans, and Shreveport. Eligible activities include, but are not limited to fire protection, sewer, water, renovations to essential governmental buildings, police protection, land acquisition, demolition, equipment, roads, drainage, and reasonable engineering costs (if associated with construction). Eligible grant award amounts are as follows: Villages - \$25,000, Towns - \$35,000, Cities - \$50,000, and Parishes- \$100,000.	\$303,000	\$303,000	4
01 - 107	Executive	Division of Administration	Additional budget authority provided to meet the total amount of approved action plan amendments approved by HUD for local governments and state buildings, housing program expenses, reasonable administrative and planning costs, and technical assistance to general local governments, homeowners, inspectors and contractors, etc. This amount is the difference between the amount budgeted in FY 07 for the Office of Community Development for disaster recovery and the amount of the approved action plan amendments approved by HUD.	\$0	\$104,278,260	0

Major Enhancements In FY 08 Compared To FY 07 Budget

SCHEDULE:	DEPARTMENT:	AGENCY:	EXPLANATION:	SGF	TOTAL	T. O.	
01	- 107	Executive	Division of Administration	The Division of Administration (DOA) was appropriated a total of \$8 million (SGF) in the FY 07 budget to begin planning and implementation of a new statewide financial system and an additional \$2 million was included in the DOTD budget to bring DOTD onto the ISIS-HR system. The only expenditures from this appropriation in the current fiscal year will be to contract with a consultant to design the RFP (\$100,000) for the solution-based system and some expenditures related to the hiring of a state project director (\$9 million over 3 years) to oversee this project. A total of \$6 million will be carried forward to FY 08 and an additional \$10.1 million in SGF will be appropriated to the 2004 Overcollections Fund to bring the FY 08 appropriation to \$16.1 million in the DOA budget for this project. The DOA anticipates that the total cost of this project will be approximately \$70 million. This includes: RFP Assistance - \$100,000 Hardware/Hardware Maintenance - \$9.7 million Professional Services (State Project Director) - \$9 million Software - \$7 million Software Maintenance and Upgrades - \$11 million Implementation - \$34 million	(\$2,000,000)	\$8,184,000	0
01	- 107	Executive	Division of Administration	Additional funding for special legislative project- Rebuilding Our Community, Inc. in the amount of \$100,000. Appropriation for FY 07 was \$250,000. Appropriated level for FY 08 is \$350,000.	\$100,000	\$100,000	0
01	- 107	Executive	Division of Administration	Funding and an additional position in the Office of the General Counsel to handle all garnishments brought against employees paid through the ISIS-HR system. Prior to the implementation of the ISIS-HR system, all agencies handled their own garnishments. This additional position will provide for the increased workload that is being anticipated with DOTD scheduled to come onto the ISIS-HR system in FY 08. The additional attorney position brings the total number of attorneys handling garnishments to 2 in the Office of the General Counsel. Funding source is a combination of fees paid by the clerks of court and employees. The clerks pay the DOA \$15 for each interrogatory that is processed and employees pay a garnishment fee of \$3 for each creditor garnishment processed and \$5 for each child support garnishment processed.	\$0	\$51,918	1
01	- 107	Executive	Division of Administration	Additional funding for the implementation of a disaster recovery/fail-over site for the Louisiana Gateway application which is a service hosted by the Office of Electronic Services within the DOA. This application provides state agencies the capability to process credit card and electronic check transactions via the internet. The service is utilized by 10 agencies and processes in excess of \$20 million annually. Implementation of this disaster recovery site will ensure that the Louisiana Gateway application will not be subject to outages resulting from system failures or disasters which would result in a disruption of financial services to state agencies that will have a negative impact on revenue collection in these programs. Examples of state agencies which use this application are the Office of Motor Vehicles and the Office of Public Health. These funds will be expended as follows: \$35,000- cost of software license application. \$45,000- professional services to support the deployment of the disaster recovery/fail-over site.	\$80,000	\$80,000	0
01	- 107	Executive	Division of Administration	Funding for 3 months of operating expenses for the former State Farm site in Monroe. The State purchased this facility and took over the operations in March 2007. State Buildings and Grounds has assessed the location and has determined that operating costs (utilities, security, grounds maintenance) will total \$22,000 per month through September 2007. Any costs associated with operating expenses in FY 07 will be absorbed within the DOA budget. According to the DOA, this facility was originally intended to house the Delta Community College located in Monroe. However, alternative sites are now being pursued. The Department of Economic Development (DED) estimates that it will have a tenant for this facility within the first 3 months of FY 08. Should these attempts to find a tenant fail, the situation will be reevaluated at that time.	\$66,000	\$66,000	0
01	- 107	Executive	Division of Administration	These funds are provided to begin the development of a State Master Plan for the administration of state lands and water bottoms to ensure that all public lands and water bottoms are protected, administered, and conserved in a manner consistent with the state constitution. This initiative will include all agencies that have land under their jurisdiction. These funds will allow the State Land Office to contract for these services as it does not have staff to undertake this effort. This funding is being requested in order to comply with the provisions of R.S. 41:1701.1.C.	\$200,000	\$200,000	0
01	- 107	Executive	Division of Administration	Funding for an additional \$50,000 for mold testing and remediation of identified mold problems at the Shreveport State Office Building. The DOA budget for FY 07 included \$30,000 for these services. Based on samples taken to date, additional samples are required in other parts of the building, and it has been determined that mold remediation services are required for the areas where positive samples have been taken.	\$50,000	\$50,000	0

Major Enhancements In FY 08 Compared To FY 07 Budget

<u>SCHEDULE:</u>	<u>DEPARTMENT:</u>	<u>AGENCY:</u>	<u>EXPLANATION:</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
01 - 107	Executive	Division of Administration	Funding provided for the creation of 2 auxiliary accounts for the purpose addressing income generated as a result of Community Development Block Grant (CDBG) disaster recovery funding activities. The accounts to be created are the CDBG Housing Revolving Loan Fund and the CDBG Economic Development Revolving Loan Fund. Both accounts will have a total of \$10 million in budget authority. These accounts will serve as a revolving loan fund in accordance with CDBG regulations. Income will be generated under the CDBG Housing Revolving Loan Fund through payments received from lending institutions, insurance companies, developers and homeowners. These payments will result from interest proceeds after closings, repayments of loans by developers and sale of properties by the Road Home Corporation. This income will be used to fund eligible existing housing programs or new programs developed and approved by HUD through CDBG Disaster Recovery Action Plan amendments. Under the CDBG Economic Development Revolving Loan Fund, income will be generated through payments received from borrowers who must pay off defaulted loans obtained through the Bridge Loan Program. Payments will also be received from the Department of Justice as a result of recovery activities related to defaulted loans. Any income received will be used to fund eligible existing and new programs approved by HUD through CDBG action plan amendments.	\$0	\$20,000,000	0
01 - 110	Executive	Louisiana Recovery Authority	Additional funding for professional service contracts (\$168,800), OTM fees (\$24,655), and \$30,000 for professional staff development. The LFO does not have any information on the remaining \$3,824. The funding for professional staff development includes \$21,900 for 3 staff members to attend the Harvard Program for Senior Executives in state and local government at a cost of \$7,300 per person. In addition, a total of \$8,100 is provided for continuing legal education (CLE) for 4 staff members. Source of funds is transfers from the Office of Community Development in the DOA.	\$0	\$227,279	0
01 - 110	Executive	Louisiana Recovery Authority	Additional funding for increased operating expenses which includes \$96,600 for publications relative to the recovery of hurricanes Katrina and Rita. These publications include the printing and design of quarterly reports provided to the Louisiana Legislature, U.S. House and Senate members, and interested parties. Also included in this cost are 50,000 publications (\$1.25/publication) which provide information to residents and builders on local architectural styles and materials. Private foundations previously paid for these publications. Finally, other handouts will be prepared for constituents with information relative to recovery plans. Other funding includes advertising costs (\$8,520), IT support (\$68,480), rental and maintenance of vehicles (\$3,200), telephone services (\$23,000), miscellaneous expenses (\$2,000), \$63,280 for an increase in travel expenses which includes funding for recovery fairs and pay for consultants travel expenses, \$895 for subscriptions, and \$24,000 for mail delivery and postage.	\$8,000	\$289,975	0
01 - 110	Executive	Louisiana Recovery Authority	Funding for lease of office space in New Orleans, purchase of 3 vehicles, and other associated operating expenses. Source of funding is IAT from the Office of Community Development (OCD) in the DOA.	\$0	\$104,485	0
01 - 111	Executive	Office of Homeland Security and Emergency Prep	Funding for an additional 16 positions to carry out the day-to-day operations related to Hazard Mitigation. The additional positions include 7 grant administrators, 5 team leaders, administrative assistant, and 3 technical support positions. The state portion of these additional positions is 25%.	\$210,428	\$841,709	16
01 - 111	Executive	Office of Homeland Security and Emergency Prep	Funding for an additional 19 administrative positions in GOHSEP. These positions include communications operator, 3 network management specialists, 3 telecom specialists, accountant, facility support specialist, purchasing manager, human resource analyst, administrative assistant-finance, internal auditor assistant, undersecretary, intelligence officer, branch chief-transportation/evacuation, branch chief-human services, branch chief-emergency services, and operation logistics officer. State match for these additional costs is 90%.	\$1,199,266	\$1,306,960	19
01 - 111	Executive	Office of Homeland Security and Emergency Prep	Funding for an additional 28 public assistance positions at GOHSEP. This adjustment provides for 4 technicians, engineer team leader, appeals manager, 2 administrative assistants, 7 grant administrators, 5 team leaders, group leader, 4 coordinators, 2 finance officers, and human resources assistant. These positions will be responsible for carrying out all public assistance state management efforts. State match for these positions is 10%.	\$166,691	\$1,666,908	28
01 - 111	Executive	Office of Homeland Security and Emergency Prep	Funding for warehouse construction cost for the housing of a mobile command unit at a cost of \$110,000. In addition, funding for legal services provided by the Attorney General's office in the amount of \$74,030.	\$184,030	\$184,030	0
01 - 112	Executive	Department of Military Affairs	Additional funding for the increased cost of gas and electricity for the Military Department's various locations around the state. According to information provided by the Military Department, the projected costs for FY 07 (\$5,287,103) are over 100% greater than the FY 05 (\$2,500,717) actual expenditures for gas and electricity. The inflationary increases provided in prior years have been unable to keep pace with the rising costs experienced by this agency.	\$1,357,923	\$2,500,000	0

Major Enhancements In FY 08 Compared To FY 07 Budget

<u>SCHEDULE:</u>	<u>DEPARTMENT:</u>	<u>AGENCY:</u>	<u>EXPLANATION:</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
01 - 112	Executive	Department of Military Affairs	Additional funding and positions for the various Military Affairs facilities statewide and administration. These additional positions are as follows: Camp Beauregard (34 positions and \$1,545,750) requests these additional positions due to the migration from Jackson Barracks following hurricanes Katrina and Rita to provide adequate support for this facility. Jackson Barracks' (10 positions and \$737,750) positions include grounds maintenance, fiscal manager, risk management/safety coordinator, military police (5 at Camp Villere), vehicle maintenance technician, and an administrative assistant. Gillis Long (8 positions and \$800,550) requests a power plant operator, 5 maintenance techs, and 2 cooks. Camp Minden (18 positions and \$985,500) requests funding and positions due to critical needs not being included in the initial budget for this facility at the time of opening. This includes 2 firefighters, 3 maintenance techs, 3 military police, equipment operator, explosive safety manager, lease administrator, and manager of commercial operations. Finally, the Administrative functions of the department request additional positions (7 positions and \$580,500) to assure requirements from post installations and state requirements are met. These positions include 2 employee assistants, 2 fiscal technicians, payroll clerk, budget assistant, and information technology technician.	\$3,385,800	\$3,385,800	77
01 - 112	Executive	Department of Military Affairs	Funding to the Military Affairs Program for Camp Minden for the purchase of a fire truck and brush truck. All remaining funds after the trucks have been purchased shall be used for statewide backlog of maintenance and repair, Project ID 531788.	\$449,000	\$449,000	0
01 - 114	Executive	Office of Women's Policy	Funding for the Louisiana Coalition Against Domestic Violence for support of training programs and technology enhancements.	\$250,000	\$250,000	0
01 - 114	Executive	Office of Women's Policy	Funding for Chez Hope, Inc. for battered women's program.	\$100,000	\$100,000	0
01 - 114	Executive	Office of Women's Policy	Additional funding for the Domestic Violence Program to be allocated equally among all 64 parishes for services.	\$1,600,000	\$1,600,000	0
01 - 114	Executive	Office of Women's Policy	Funding for the Methodist Children's Home in Ruston.	\$200,000	\$200,000	0
01 - 124	Executive	LA. Stadium & Exposition District	Net increase in revenues anticipated for FY 08 will be utilized for operating services of the agency including utilities, food and beverage contracts, etc. In addition, these funds will be expended on all costs associated with the Saints, Hornets, renewal and replacement fund, etc. Included in this figure is a total of \$2,619,241 budgeted for acquisitions and major repairs.	\$0	\$14,549,590	0
01 - 129	Executive	LA. Commission on Law Enforcement	Funding to develop curricula and training programs for large-scale response to critical emergency situations related to school violence. According to the LCLE, this funding represents partial funding toward the effort to train first responder law enforcement officers in every agency to coordinate and respond to random violent events such as the one which recently occurred at Virginia Tech University and Columbine. The LCLE is seeking federal funds to supplement this effort. These funds will be used initially to pay for training of officers at law enforcement academies. BESE and the BOR have endorsed this concept.	\$150,000	\$150,000	0
01 - 129	Executive	LA. Commission on Law Enforcement	Funding for the Task Force on Violent Crime for crime prevention activities for Algiers, Gretna, and West Bank of Jefferson and Plaquemines Parishes in the amount of \$500,000 in FY 08 which is \$200,000 greater than the FY 07 allocation of \$300,000.	\$200,000	\$200,000	0
01 - 133	Executive	Office of Elderly Affairs	Funding in the amount of \$200,000 for the Gentilly Senior Center, Inc. Funding for this facility was provided in the amount of \$100,000 in FY 07.	\$100,000	\$100,000	0
01 - 133	Executive	Office of Elderly Affairs	Funding for the New Orleans Council on Aging.	\$50,000	\$50,000	0
01 - 133	Executive	Office of Elderly Affairs	Funding for the Senior Citizen Outreach Entity, Inc.	\$150,000	\$150,000	0
01 - 133	Executive	Office of Elderly Affairs	Funding to the West Ouachita Senior Center, Inc.	\$75,000	\$75,000	0
01 - 133	Executive	Office of Elderly Affairs	Additional funding for the Jefferson Parish Council on Aging over the current allocation of \$34,000 in FY 07. Total funding for FY 08 is \$68,000.	\$34,000	\$34,000	0
01 - 133	Executive	Office of Elderly Affairs	Additional funding for 8 Golden Age centers in Jefferson Parish. Total funding for FY 08 is \$32,000 or \$16,000 greater than the current appropriation in FY 07.	\$16,000	\$16,000	0
01 - 133	Executive	Office of Elderly Affairs	Funding for the Milan Broadmoore Senior Transportation and Renovation Program.	\$30,000	\$30,000	0

Major Enhancements In FY 08 Compared To FY 07 Budget

<u>SCHEDULE:</u>	<u>DEPARTMENT:</u>	<u>AGENCY:</u>	<u>EXPLANATION:</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
01 - 254	Executive	Louisiana Racing Commission	<p>Funding and 6 additional positions provided to the La. Racing Commission for increased veterinarian services statewide. The increased services will provide at a minimum, horse examinations to mitigate potential from unsafe racing conditions (injuries, accidents, breakdowns). In addition, the additional veterinarians will provide for increased drug testing. The addition of a medical director at the LRC will provide assistance in the maintenance of medical records of all horses associated with the racing industry. This position will be manned by a senior equine veterinarian housed at the domicile office in New Orleans and will supervise and manage all veterinarian personnel and monitor all medical issues of the LRC. This position will also monitor continuing education of all veterinarians to include special training in equine practice. A veterinary regulations coordinator will also be added to the LRC staff. The total cost of these positions, related benefits, travel, operating services, and supplies is \$509,825 in FY 08. Source of funding is the Pari-Mutuel Live Racing Facility Gaming Contribution Fund.</p> <p>In addition, funding in the amount of \$190,175 is provided to increase the pay of the current veterinarians to an hourly rate of \$50/hour plus related benefits, and travel expenses. The hourly rate of these vets has been \$32.75 since 2003 and is far below the rate veterinarians earn in the private sector and also compared to regulatory veterinarians in the majority of racing jurisdictions.</p>	\$0	\$700,000	6
Major Enhancements for Executive				\$33,230,491	\$189,649,909	213
03 - 130	Veterans' Affairs	Dept. Veterans' Affairs	<p>Funding for 3 additional positions in the Department of Veterans Affairs, including Executive Counsel, Press Secretary, and Confidential Assistant. The Civil Service Commission approved unclassified authority for 1 position of Executive Counsel and Press Secretary, effective from January 12, 2004 through January 14, 2008, in agencies that do not already have equivalent positions. The salary for these positions are as follows (related benefits are in addition to the figures listed below):</p> <p>Executive Counsel - \$80,000 Press Secretary- \$65,000 Confidential Assistant- \$55,000</p>	\$250,000	\$250,000	3
03 - 134	Veterans' Affairs	Southwest Louisiana War Veterans' Home	<p>Funding for acquisitions of the 4th wing of the SW Louisiana War Veterans Home which opened on November 15, 2004. FY 08 will be the 4th year of operation for this facility and the 4th and final wing of the facility is scheduled for opening during this time period. This appropriation will fund a total of \$74,600 in new equipment and \$50,400 in replacement equipment. New equipment includes furniture, central air and heat for the veteran's lounge, air flow mattresses, lawn tractor and patio chairs. These expenditures are for items not purchased in capital outlay or provided for in the FY 07 operating budget. In addition, a total of 12 computers, monitors and printers are to be purchased as part of a phased update every four years. The total cost of this update is \$20,400. Also, the original medication carts which were purchased in FY 05 by Facility Planning are not sufficient for the numbers of veterans on each nursing wing and must be replaced at a cost of \$30,000.</p>	\$61,750	\$125,000	0
03 - 134	Veterans' Affairs	Southwest Louisiana War Veterans' Home	<p>Funding for the acquisition of supplies for the 4th wing of the SW Louisiana War Veterans Home which opened on November 15, 2004. FY 08 will be the 4th year of operation for this facility and the 4th and final wing of the facility is scheduled for opening during this time period. This appropriation will provide for additional supplies necessary for the opening of the 37 additional beds in the 4th wing of this facility. Self-generated revenue is generated from residents' care and maintenance fees of \$1,443.66/month while the federal funds are derived from the Veterans Administration daily per diem payments of \$63.40/day/veteran. This cost includes the following increase in expenses over FY 07 operating budget:</p> <p>Pharmaceutical - \$150,558 Food - \$101,878 Other Medical - \$108,000 Supplies - \$31,652</p> <p>Total Increase in Supplies - \$392,088</p>	\$0	\$392,088	0
03 - 134	Veterans' Affairs	Southwest Louisiana War Veterans' Home	<p>Funding for the additional staffing needs of the SW Louisiana War Veterans Home resulting from the opening of the 4th wing of the facility in FY 08 which will bring the total number of beds up to 152. The facility was opened in November 2004 and 3 of the 4 wings are currently in operation. The additional employees include 2 custodians, 2 food service specialists, RN Supervisor, 8 LPNs, and 14 nursing assistant 2s.</p>	\$0	\$888,710	27

Major Enhancements In FY 08 Compared To FY 07 Budget

<u>SCHEDULE:</u>	<u>DEPARTMENT:</u>	<u>AGENCY:</u>	<u>EXPLANATION:</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
03 - 135	Veterans' Affairs	Northwest Louisiana War Veterans' Home	<p>Funding for acquisitions, bed fees, and other expenses associated with increasing residents at Northwest La. War Veterans Home from 37 to 152 in FY 08. These expenses are as follows:</p> <p>Operating Services- \$307,354 Supplies- \$401,107 Professional Services- \$331,630 Other Charges (Bed Tax to DHH)- \$343,044 IAT (CPTP, Civil Service, OTM, etc) - \$267,985 Acquisitions - \$60,562</p> <p>Total \$1,711,682</p>	\$331,630	\$1,711,862	0
03 - 135	Veterans' Affairs	Northwest Louisiana War Veterans' Home	<p>Funding to provide additional staff as a result of the increase in residents at this facility from 37 to 152 in FY 08. The facility opened its doors in February 07 and patients moved into the facility in early April 2007. The number of residents at the end of FY 07 was 30 (currently 38 as of August 16, 2008). Due to the demand for this facility, all 4 wings (156 beds) are due to open in FY 08. This adjustment will increase the T.O. at this facility from 57 to 144. Additional staffing includes an administrative manager 5, human resources analyst 3, accounting specialist, social services counselor 2, therapeutic recreation specialist, 9 food service specialists, administrative coordinator 2, 10 custodians, director of medical services, physician 2, pharmacy tech, RN Hospital Assistant Nursing Director 2, 42 nursing assistant 2s, 2 psych aid supervisor 2s, 13 LPNs, and RN supervisor 2.</p>	\$1,894,087	\$2,634,640	87
03 - 136	Veterans' Affairs	Southeast Louisiana War Veterans' Home	<p>Funding for acquisitions, bed fees, and other expenses associated with increasing residents at Southeast La. War Veterans Home from 37 to 117 in FY 08. The opening of this facility was delayed due to the effects of Hurricane Katrina. The 4th wing of this facility will open in FY 09 and bring the total number of beds to 152. These expenses are as follows:</p> <p>Operating Services- \$311,936 Supplies- \$406,924 Professional Services- \$335,400 Other Charges (Bed Tax to DHH)- \$344,494 IAT (CPTP, OTM, Civil Service, etc)- \$267,985 Acquisitions- \$60,562</p> <p>Total - \$1,727,301</p>	\$1,549,590	\$1,727,301	0
03 - 136	Veterans' Affairs	Southeast Louisiana War Veterans' Home	<p>Funding to provide additional staff as a result of the increase in residents at this facility from 39 to 117 in FY 08. This facility opened its doors in April 2007 and will operate 117 of its 156 beds in FY 08. Additional staff will be necessary for the increase in residents. These additional staffers include: 32 nursing assistant 2 positions, psych aid supervisor 2, 10 LPNs, RN supervisor, RN hospital assistant nursing director, pharmacy tech, director of medical services, physician 3, 7 custodians, administrative coordinator 2, 9 food service specialists, therapeutic specialist, social service counselor, accounting specialist, administrative manager 5, and human resources analyst 3. Self-generated revenue is generated from residents' care and maintenance fees of \$1443.66/month while the federal funds are derived from the Veterans Administration daily per diem payments of \$63.40/day/veteran.</p>	\$0	\$2,371,581	70
Major Enhancements for Veterans' Affairs				\$4,087,057	\$10,101,182	187
04a - 139	State	Office of Secretary of State	<p>Provides \$104,694 for 4 full-time employees at the Shreveport Spring Street Museum and the Louisiana Military Hall of Fame Museum in Abbeville. One position will be a security guard. Three positions will be used for tours, special programs, cataloguing, exhibits and maintenance of the facilities. Additional expenses include \$142,173 operating expenses for the McNeil Street Pumping Station, \$84,700 operating expenses for the Eddie Robinson Museum in Grambling, \$25,000 for the Tioga Heritage Museum, and \$20,000 for the La. State Exhibit Museum in Shreveport.</p>	\$376,567	\$376,567	4
04a - 139	State	Office of Secretary of State	<p>Funding for additional positions needed for programming the new statewide voting system.</p>	\$433,208	\$433,208	13
Major Enhancements for State				\$809,775	\$809,775	17

Major Enhancements In FY 08 Compared To FY 07 Budget

<u>SCHEDULE:</u>	<u>DEPARTMENT:</u>	<u>AGENCY:</u>	<u>EXPLANATION:</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
04b - 141	Justice	Office of Attorney General	Increase Interagency Transfer pursuant to Act 460 of the 2007 Regular Legislative Session, which revises the sex offender registry and notification procedure. Distributes funding to sheriffs based on the parish's sex offender registry. Source of funding is statutory dedication from the Sex Offender Registry Technology Fund.	\$0	\$250,000	0
04b - 141	Justice	Office of Attorney General	Increase Interagency Transfer pursuant to Act 460 of the 2007 Regular Legislative Session, which revises the sex offender registry and notification. Provides for acquisition of a computerized sex offender database to track/monitor offenders. Source of funding is statutory dedication from the Sex Offender Registry Technology Fund.	\$0	\$200,000	0
04b - 141	Justice	Office of Attorney General	Funding for mental health and crisis intervention services for first responders in the New Orleans area.	\$250,000	\$250,000	0
04b - 141	Justice	Office of Attorney General	Funding for internet safety education to prevent child abuse.	\$238,000	\$238,000	0
Major Enhancements for Justice				\$488,000	\$938,000	0
04c - 146	Lieutenant Governor	Office of Lieutenant Governor	Funding provided for an International Relations position to provide guidance of protocol in international custom affairs.	\$150,000	\$150,000	1
04c - 146	Lieutenant Governor	Office of Lieutenant Governor	Funding provided for a new initiative for FY 08, the Voluntourism Campaign, to combine volunteer service with travel to a destination in Louisiana.	\$122,500	\$122,500	0
04c - 146	Lieutenant Governor	Office of Lieutenant Governor	Funding provided for a new initiative in FY 08, to build a Volunteer Louisiana On-line Network that matches volunteers with opportunities to serve.	\$220,543	\$220,543	0
04c - 146	Lieutenant Governor	Office of Lieutenant Governor	Funding provided for the Retirement Development Commission (LRDC) that will allow for strategic plan modification, community certification implementation, marketing plan development and research opportunities. Funding will be expended in other charges - \$120,000 for local communities for matching grants provided to communities committed to promoting and developing their areas as attractive retirement destinations (12 certified communities at \$10,000 each) and professional services - \$282,500 for the LRDC to coordinate efforts in concert with the Department's marketing and research plans. \$100,000 will support research needs to ensure the LRDC remains up-to-date on the 50 and older population and \$182,500 will support marketing initiatives (distribution piece, website needs, community-level efforts) to raise awareness of the LRDC.	\$402,500	\$402,500	0
04c - 146	Lieutenant Governor	Office of Lieutenant Governor	Provides funding to the Administrative Program for personal services for 13 positions. The positions are Chief of Staff and support staff; Constituent Affairs support staff; Legislative Director; Communications support staff; Director of Disaster Recovery; Policy support staff; Social Entrepreneurship Director and support staff; Director of Faith Based Initiatives; and Director of Rural Development and support staff. According to CRT, the need for these positions is based on the volume of requests, correspondence, and issues handled by each of the offices.	\$925,000	\$925,000	13
04c - 146	Lieutenant Governor	Office of Lieutenant Governor	Provides funding from SGR to the Grants Program for the Louisiana Serve Commission. The increase from \$85,000 to \$150,000 is due to increased interest from collaborating non-profit organizations, national foundations and corporate sponsors to support the mission of the Commission.	\$0	\$65,000	0
Major Enhancements for Lieutenant Governor				\$1,820,543	\$1,885,543	14

Major Enhancements In FY 08 Compared To FY 07 Budget

<u>SCHEDULE:</u>	<u>DEPARTMENT:</u>	<u>AGENCY:</u>	<u>EXPLANATION:</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
04d - 147	Treasury	Office of State Treasury	Funding for 5 positions added by in-house BA-7 in September 2006. In FY 07 the funding for these positions was absorbed in the existing operating budget. The positions are responsible for providing accounting, financial reporting, auditing and programmatic review of appropriations contained in Schedule 20 of the General Appropriations Act. The Division of Administration has stated to the Treasury that General Fund will be added to the supplemental appropriations bill to provide for the positions in the current year. A Treasury seed provided up-front monies for cash flow.	\$519,482	\$519,482	0
04d - 147	Treasury	Office of State Treasury	Increased IAT and SGR funds for central banking services.	\$0	\$172,871	0
04d - 147	Treasury	Office of State Treasury	Funding to provide for population estimates of municipalities and local governments which is utilized to determine funding distributions for the Parish Transportation Program, 2% Fire Insurance Program and the State Revenue Sharing Program.	\$70,946	\$70,946	0
04d - 147	Treasury	Office of State Treasury	Increase SGR in the State Bond Commission for increase in member's per diem from \$115 per day to \$138 per day.	\$0	\$8,350	0
Major Enhancements for Treasury				\$590,428	\$771,649	0
04f - 160	Agriculture & Forestry	Office of Agriculture & Forestry	Storage cost associated with the Pet Evacuation Project. The JLCB approved a November 2006 BA-7 for the Department of Agriculture in the amount of \$1.4 million IAT (original source being the State Emergency Response Fund-SERF). This funding was expended in FY 07 for the purchase, storing and transfer of pets and supplies at 3 Department facilities. This amount represents the amount needed in FY 08 to continue to store these supplies in the event of a natural disaster.	\$75,072	\$75,072	0
04f - 160	Agriculture & Forestry	Office of Agriculture & Forestry	Office of Information Technology (OIT) Projects for laptops, printers, desktop systems and replacement servers. Of the \$1.7 million, \$705,000 is for new laptops and portable printers. These items will allow inspectors to fill out and also submit electronic forms into the Department's centralized inspector reporting system. The \$705,000 is broken down as follows: \$540,000 for 300 Dell Laptops, \$90,000 for 300 HP portable printers and \$75,000 for Microsoft Office upgrade. Of the \$1.7 million, \$470,000 is for desktop computers. The Department utilizes all regulatory and administrative functions. According to the Department, the majority of the computers are 4 to 7 years old. The \$470,000 is broken down as follows: \$332,500 for 350 Dell standard computers, \$37,500 for 25 HP 4000 series workgroup printers and \$100,000 for Microsoft Office upgrade. Of the \$1.7 million, \$525,000 is for 35 replacement servers. According to the Department, existing servers are 4+ years old and have no remaining warranty. The \$525,000 is broken down as follows: \$400,000 for 10 Dell main office servers and \$125,000 for 25 Dell field servers.	\$1,700,000	\$1,700,000	0
04f - 160	Agriculture & Forestry	Office of Agriculture & Forestry	Provides funding for state audit requirements and other operating expenses. Funding will be budgeted within the Soil and Water Conservation Program.	\$320,000	\$320,000	0
04f - 160	Agriculture & Forestry	Office of Agriculture & Forestry	Funding to the Louisiana Agricultural Finance Authority (LAFA) for construction of an animal shelter facility to be utilized by the city of Zachary and the Department of Agriculture and Forestry. This funding will be budgeted within the Marketing Program of the department.	\$100,000	\$100,000	0
04f - 160	Agriculture & Forestry	Office of Agriculture & Forestry	Funding to the Louisiana Agricultural Finance Authority (LAFA) for the Northwest Louisiana Chapter of the Pursuing a Dream Foundation-Outdoors Without Limits. This funding will be budgeted within the Marketing Program of the department.	\$35,000	\$35,000	0
04f - 160	Agriculture & Forestry	Office of Agriculture & Forestry	Funding to the Louisiana Agricultural Finance Authority (LAFA) for the Greenhouse Project. This funding will be budgeted within the Marketing Program of the department.	\$30,000	\$30,000	0
04f - 160	Agriculture & Forestry	Office of Agriculture & Forestry	Funding for the Alternative Energy Cogeneration Initiative. This funding will be budgeted within the Marketing Program.	\$75,000	\$75,000	0
Major Enhancements for Agriculture & Forestry				\$2,335,072	\$2,335,072	0

Major Enhancements In FY 08 Compared To FY 07 Budget

<u>SCHEDULE:</u>	<u>DEPARTMENT:</u>	<u>AGENCY:</u>	<u>EXPLANATION:</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
04g - 165	Insurance	Commissioner of Insurance	Funding for 1 position within the Louisiana Auto Theft and Insurance Fraud Prevention Authority (LATIFPA) and 2 positions within the Fraud Division. The LATIFPA was created during the 2004 Regular Legislative Session to combat vehicle insurance fraud. The LATIFPA solicits and accept gifts, grants and donations, loans and other assistance from various entities and deposits into the statutory dedicated fund, LATIFPA Fund. The 1 position will be an Administrative Assistant III position. This position is needed to assist in the increased programs administered by the LATIFPA. Those programs include the Bait Vehicle Program and Public Awareness Program. The Fraud Division is charged with the responsibility of receiving suspected insurance fraud complaints and refer them to law enforcement agencies, investigate allegations of fraud, conduct background investigations of people and companies seeking to do business in the state. The 2 positions are for an Insurance Compliance Examiner Specialist and an Insurance Compliance Technician. This request is a result of Act 783 and Act 806 of the 2006 Regular Legislative Session which provided for the licensing of public adjusters and claims adjusters. Estimates indicate the legislation will result in 6,000 to 8,000 entities being licensed. The means of financing impacted is \$118,082 SGR and \$49,343 Statutory Dedications.	\$0	\$167,425	3
04g - 165	Insurance	Commissioner of Insurance	Funding for a conference forum focusing on Auto Theft and Motor Vehicle Insurance Fraud in Louisiana. The forum will be designed to encourage citizen participation and educate consumers about the relationships between auto theft, insurance fraud and the cost of insurance premiums. This adjustment gives the agency the necessary budget authority for expenditures as the conference will be funded with registration fees from participants. The means of financing impacted is SGR.	\$0	\$26,000	0
04g - 165	Insurance	Commissioner of Insurance	Funding increase within the Auto Theft and Insurance Fraud Prevention Authority Fund for the bait vehicle program. The Louisiana Automobile Theft and Insurance Fraud Prevention Authority (LATIFPA) currently has a cooperative endeavor agreement in place with the National Insurance Crime Bureau. This adjustment is needed in order for the LATIFPA to implement the initiatives outlined within the agreement, such as the bait vehicle program. FY 07 operating budget was \$78,789 and after the increase, the FY 08 recommended is \$150,000.	\$0	\$71,211	0
04g - 165	Insurance	Commissioner of Insurance	Funding for Office of Information Technology (OIT) projects. Of the \$513,900 SGR, \$157,800 is for replacement workstations as the Department of Insurance (DOI) will replace 33 laptop computers and 140 personal computers. This is needed to maintain the operating efficiency and effectiveness of the DOI's information network. Of the \$513,900, \$80,000 is for 28 replacement network printers and \$276,100 is for 13 servers, 2 disk array enclosures, audio/video equipment, search appliance, 18 uninterruptible power supply for servers, 4 routers, 6 remote console switches, 20 copies of desktop software, 23 desktop scanners and an air conditioning unit for server room.	\$0	\$513,900	0
04g - 165	Insurance	Commissioner of Insurance	Allows the usage of available federal funding to the Market Compliance Program for the Senior Health Insurance Information Program (SHIIP) for a cooperative endeavor agreement with the Office of Elderly Affairs to assist funding 8 SenioRx programs in the Caddo, Cajun, Calcasieu, Capitol, Cenla, Orleans, North Delta and Terrebonne regions. The SenioRx Program assists low-income and uninsured seniors receive free or discounted medicines. The SHIIP recruits and trains counselors on various issues such as: Medicare, Medicare Supplement, Medicare Plus Choice Organizations, long-term care insurance and other types of health insurance. The trained counselors provide the information to senior citizens living in Louisiana. This program is already included within the Department of Insurance's FY 07 budget. This increase in budget authority allows the agency to spend more of the federal funding that has been granted to them in FY 08.	\$0	\$49,900	0
04g - 165	Insurance	Commissioner of Insurance	Funding for 1 position and related expenditures for the newly created Insure Louisiana Incentive Program (Act 447 of 2007 Regular Legislative Session). This is a matching program designed to stimulate additional property insurance capacity within Louisiana. The position is an Insurance Compliance Examiner and the expenditures for the positions will be as follows: Salaries \$55,284, Related Benefits \$17,433, Operating Services \$7,248, Supplies \$500, Professional Services \$145,000, Acquisitions (one-time) \$4,890. The \$145,000 to be spent in professional services will be for a contractor in the first year to assist with the development of regulations, review of grant proposals, assistance in the grantee evaluations and consultation during the 5-year period of monitoring the program. The means of financing impacted is SGR.	\$0	\$230,355	1
04g - 165	Insurance	Commissioner of Insurance	Funding for 6 positions within the newly created office of consumer advocacy within the Department of Insurance. The 6 positions are as follows: Deputy Commissioner, 2 Insurance Compliance Examiner Specialists, 2 Insurance Compliance Technicians and an Administrative Assistant. The expenditures will be budgeted as follows: personal services \$357,188, operating services \$38,402, and acquisitions \$35,000.	\$0	\$430,590	6
Major Enhancements for Insurance				\$0	\$1,489,381	10

Major Enhancements In FY 08 Compared To FY 07 Budget

<u>SCHEDULE:</u>	<u>DEPARTMENT:</u>	<u>AGENCY:</u>	<u>EXPLANATION:</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
05 - 251	Economic Development	Office of Secretary	Increase in travel expenditures for economic development purposes of business creation and/or retention. The Office of the Secretary plans to expend the funding for additional international and domestic marketing missions to remain competitive with other states in attracting new investment and marketing Louisiana's advantages as a business location in FY 08.	\$100,000	\$100,000	0
05 - 252	Economic Development	Office of Business Development	Funding provided for the Louisiana Economic Development Regional Awards and Matching Grant Program. The program provides assistance to eligible economic development organizations in their comprehensive and strategic marketing and/or recruitment plans for towns, cities, parishes and regions as a site for new and/or expanded business development. This adds to \$5.625 million SGF for this program in FY 08.	\$375,000	\$375,000	0
05 - 252	Economic Development	Office of Business Development	Funding provided to the National Center for Advanced Manufacturing (NCAM) located at NASA's Michoud Assembly Facility. NCAM will use these funds to hire and train 2 operators of high technology equipment. NCAM will also hire an operations manager to supervise operations and projects, and a program manager/administrator to bid and manage contracts.	\$500,000	\$500,000	0
05 - 252	Economic Development	Office of Business Development	Increase travel expenditures for economic development purposes of business creation and/or retention. According to the Department of Economic Development (DED), the additional funds will allow for additional international multi-destination missions which can be marketed to worldwide decision makers. These multi-destination missions would be targeted to bring major manufacturing facilities/jobs to the state. By combining multi-destinations, this maximizes the state's resources so that we are marketing to more than one company per mission, thus saving costly airfare expenses.	\$275,000	\$275,000	0
05 - 252	Economic Development	Office of Business Development	Funding provided to New Orleans Cold Storage (NOCS) for transportation costs due to closure of the Mississippi River Gulf Outlet (MRGO). This item funds NOCS's increase in transportation costs associated with remaining at the MRGO site until they relocate to their new site due to the closure of MRGO. According to the Department of Economic Development, NOCS's move will preserve up to 300 local jobs.	\$1,000,000	\$1,000,000	0
05 - 252	Economic Development	Office of Business Development	Funding provided for 3 Business Development Officer positions in the Business Incentives Program and the information technology related costs associated with these positions. The positions will efficiently accommodate the workload attributed to the incentive programs offered by the state.	\$174,395	\$174,395	3
05 - 252	Economic Development	Office of Business Development	Funds for the St. Bernard Economic Development Foundation for the St. Bernard Economic Development Commission.	\$140,000	\$140,000	0
05 - 252	Economic Development	Office of Business Development	Funds for the Wood Products Development Foundation, Inc. to develop a strategic plan for economic ventures utilizing wood and wood byproducts.	\$125,000	\$125,000	0
05 - 252	Economic Development	Office of Business Development	Funds for the River Parishes Community Development Corporation.	\$350,000	\$350,000	0
05 - 252	Economic Development	Office of Business Development	Funds for the City of New Orleans, Downtown Development District.	\$35,000	\$35,000	0
05 - 252	Economic Development	Office of Business Development	Funds for the City of Zachary for an economic development master plan.	\$75,000	\$75,000	0
05 - 252	Economic Development	Office of Business Development	Funds for the Baton Rouge Black Chamber of Commerce for marketing and business development.	\$25,000	\$25,000	0
05 - 252	Economic Development	Office of Business Development	Funds for the Mid-City Redevelopment Alliance, Inc. in Baton Rouge.	\$60,000	\$60,000	0
05 - 252	Economic Development	Office of Business Development	Adds 5 positions for the Business Recovery Program to oversee business recovery services funded with Community Development Block Grant funding.	\$0	\$0	5
05 - 252	Economic Development	Office of Business Development	Increase in IAT funds from a federal grant for technical assistance services to small and minority-owned businesses. The original source of these funds is Federal funds awarded to Southern University from the Department of Housing and Urban Development.	\$0	\$15,000	0

Major Enhancements In FY 08 Compared To FY 07 Budget

<u>SCHEDULE:</u>	<u>DEPARTMENT:</u>	<u>AGENCY:</u>	<u>EXPLANATION:</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
05 - 252	Economic Development	Office of Business Development	Provides funding for the purposes of the Louisiana Partnership for Technology Transfer.	\$500,000	\$500,000	0
05 - 252	Economic Development	Office of Business Development	Provides funding for the Town of Stonewall for economic development.	\$75,000	\$75,000	0
05 - 252	Economic Development	Office of Business Development	Provides funding to the LSU-S Foundation for the Animation Program at LSU-S.	\$300,000	\$300,000	0
05 - 252	Economic Development	Office of Business Development	Adds funding for the Louisiana Minority Business Council.	\$150,000	\$150,000	0
05 - 252	Economic Development	Office of Business Development	Adds funds for the Caddo Parish Commission for the American Humanics Center for Non-Profit Management at LSU-S.	\$10,000	\$10,000	0
05 - 252	Economic Development	Office of Business Development	Adds funds for the Ascension Parish Economic Development Corporation.	\$75,000	\$75,000	0
05 - 252	Economic Development	Office of Business Development	Adds funds for the Algiers Development District.	\$100,000	\$100,000	0
05 - 252	Economic Development	Office of Business Development	Adds funds for the Greater New Orleans Rehabilitation Corporation.	\$50,000	\$50,000	0
05 - 252	Economic Development	Office of Business Development	Adds funds for the Life Economic Development Corporation.	\$50,000	\$50,000	0
05 - 252	Economic Development	Office of Business Development	Adds funds for the Allen Parish Business and Industrial Park.	\$100,000	\$100,000	0
05 - 252	Economic Development	Office of Business Development	Adds funds for the City of Gretna for economic development.	\$50,000	\$50,000	0
05 - 252	Economic Development	Office of Business Development	Adds funds for the Community Capacity Project-LANO North.	\$100,000	\$100,000	0
05 - 252	Economic Development	Office of Business Development	Adds funds for the Lafayette Economic Development Authority for MEIMAR for catastrophic event modeling and impact assessment in the south Louisiana area. This brings the total funding for this project to \$397,500 from SGF.	\$147,500	\$147,500	0
Major Enhancements for Economic Development				\$4,941,895	\$4,956,895	8

Major Enhancements In FY 08 Compared To FY 07 Budget

<u>SCHEDULE:</u>	<u>DEPARTMENT:</u>	<u>AGENCY:</u>	<u>EXPLANATION:</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
06 - 261	Culture, Recreation & Tourism	Office of Secretary	Funding provided for a Director of Research and Accountability position, Fiscal Planner position, and Accounts Receivable position. These positions provide necessary support for the department's Transformation Plan and the additional workload due to recent acquisitions of Hodges Gardens, Black Bear, New Orleans City Park and CODOFIL.	\$215,037	\$215,037	3
06 - 261	Culture, Recreation & Tourism	Office of Secretary	Funding provided for the Aububon Golf Trail. These funds provide additional marketing and promotion of the golf courses.	\$232,277	\$232,277	0
06 - 261	Culture, Recreation & Tourism	Office of Secretary	Funding in the amount of \$2.275 million is provided for New Orleans Clty Park in FY08. This funding will cover the continuation of basic operations of the park complex, hiring an additional 30 employees, unemployment insurance, increased costs of utilities, and recovery and rebuilding activities. Funding in FY 07 was \$1.2, therefore making this a \$1.075 enhancement of funding for Clty Park in FY 08.	\$1,075,000	\$1,075,000	0
06 - 261	Culture, Recreation & Tourism	Office of Secretary	Funding provided for the African American Heritage Trail to identify, preserve, and highlight a section of Louisiana's cultural history. The development of the trail will enhance tourism assets by providing a series of attractions based upon a theme that attracts those interested in authentic culture. Funds included in this request will allow for the department to hire a project director and to engage in consultants to research and organize the development of the trail. Expenditures will be personal services (\$60,991) and other charges - professional services (\$100,000).	\$160,991	\$160,991	1
06 - 262	Culture, Recreation & Tourism	Office of the State Library	Funding for renovations to the State Library building for a coffee shop. Funding is needed for major repairs to install plumbing and kitchen facilities to the Library. The space will then be leased to a private enterprise.	\$150,000	\$150,000	0
06 - 262	Culture, Recreation & Tourism	Office of the State Library	Funding provided for the Louisiana Book Festival. The festival promotes tourism and literacy by presenting programs featuring living authors, demonstrating book related program models for literary event planners, and creating opportunities for writers and publishers to interact and network with the public. The Book Festival was first held in 2003 and the last one was in 2004, which brought in 12,000 participants from across the state, both children and adults. Due to hurricanes, the Book Festival was not held in 2005 and the 2006 festival was reduced in scope. Funding will include the following expenditures: rental fees for tents, etc. (\$91,000), supplies and equipment (\$86,000), reinstatement of office manager position lost in FY 05 (\$32,000) and miscellaneous expenses (\$76,000).	\$285,000	\$285,000	0
06 - 262	Culture, Recreation & Tourism	Office of the State Library	Provides additional funds for state aid to public libraries. State aid is used to strengthen public libraries in areas of technology and collections. This funding will bring total funding for this purpose to \$3 million.	\$1,500,000	\$1,500,000	0
06 - 263	Culture, Recreation & Tourism	Office of State Museum	Provide funding for 2 cashier positions at the Capitol Park Branch of the Louisiana State Museum. This branch was opened in February 2006. These positions were not funded in FY 07 and are needed to properly staff the museum.	\$49,504	\$49,504	2
06 - 263	Culture, Recreation & Tourism	Office of State Museum	Provides for a staff person at the Louisiana State Museum in Patterson. In October of 2005, the museum opened a new 22,000 square foot facility, doubling the previous exhibition size. Also, LSM retains control of the former site for use as collections and equipment storage. This staff person will assist in upkeep and maintenance duties for the 2 Patterson properties.	\$28,918	\$28,918	1
06 - 263	Culture, Recreation & Tourism	Office of State Museum	Provides funding for temporary registorial curators (4 job appointments). This will address a concern raised by the Legislative Auditor and will assist with the return of museum artifacts to New Orleans after their removal from hurricane damaged facilities. These positions will facilitate the museum's capacity to bring older collection loans into compliance with Museum Industry Best Practices and Standards in a short period of time.	\$150,000	\$150,000	0
06 - 263	Culture, Recreation & Tourism	Office of State Museum	Funding provides for staff and resources to replace exhibitions that are aging or that were damaged or destroyed in the hurricanes of 2005.	\$680,993	\$680,993	2
06 - 263	Culture, Recreation & Tourism	Office of State Museum	Provides funding to the George and Leah McKenna Museum of African American Art.	\$50,000	\$50,000	0
06 - 263	Culture, Recreation & Tourism	Office of State Museum	Provides funding for the Patterson Cypress Sawmill Museum, Inc. for the acquisition of exhibits.	\$50,000	\$50,000	0
06 - 263	Culture, Recreation & Tourism	Office of State Museum	Provides funding for 3 positions to enhance the museum's visitor services, information, and public outreach programs. One position is for the Office of State Museum Visitor Services/Information Program and 2 positions are for the Museum Public Outreach Program. Besides salaries and related benefits for the 3 positions, funding includes operating expenses and professional services. These additional positions would enhance the outreach efforts of the Office of State Museum in order to more fully inform the public of museum offerings.	\$341,614	\$341,614	3
06 - 263	Culture, Recreation & Tourism	Office of State Museum	Provides funding for the Jean Lafitte Marine Fisheries Museum.	\$50,000	\$50,000	0

Major Enhancements In FY 08 Compared To FY 07 Budget

<u>SCHEDULE:</u>	<u>DEPARTMENT:</u>	<u>AGENCY:</u>	<u>EXPLANATION:</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
06 - 263	Culture, Recreation & Tourism	Office of State Museum	Provides funding for the Lake Pontchartrain Maritime Museum.	\$50,000	\$50,000	0
06 - 263	Culture, Recreation & Tourism	Office of State Museum	Provides funding for the Northeast Louisiana Children's Museum.	\$100,000	\$100,000	0
06 - 263	Culture, Recreation & Tourism	Office of State Museum	Provides funding to the Civil Rights Museum for operating expenses, including the advisory board and foundation (\$25,000).	\$325,000	\$325,000	0
06 - 263	Culture, Recreation & Tourism	Office of State Museum	Provides funding to the Louisiana Arts and Science Museum in Baton Rouge.	\$100,000	\$100,000	0
06 - 263	Culture, Recreation & Tourism	Office of State Museum	Provides funding to the National World War II Museum for the Stephen E. Ambrose Memorial Plaza.	\$75,000	\$75,000	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Provide funding to stabilize the Percent for Art Program through a more dependable means of finance as recommended in a recent performance report from the Legislative Auditor. These funds will provide for a fully functioning and effective activity that directly impacts artistic and tourism economic opportunities. The funds will accomplish three specific things: provide for operating expenses, hire consultants for artistic training in order to develop Louisiana artists with skills, both creative and technical, that will enable them to participate to the fullest extent of cultural enterprises, and to provide reimbursement of creative associated costs through stipends and artists fees for competing artists.	\$250,972	\$250,972	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Provide funds to expand the Arts Division Grant Program in order to gain greater outreach and success in this activity. The expanded service is expected to incubate arts businesses and support arts service organizations, provide direct support for entrepreneurial artists, and development assessment and planning services for nonprofit arts organizations. This in turn will stimulate the purchasing of Louisiana cultural goods and services by visitors, residents, and businesses and will expand markets of cultural goods outside Louisiana.	\$424,311	\$424,311	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Provide funds to expand the existing Louisiana Decentralized Arts Funding Program by increasing the amount for statewide grants. This program is designed to provide a system that gives each parish the opportunity to determine its own cultural program in response to local needs. Existing operating budget for this program is approximately \$2.4 million.	\$150,000	\$150,000	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Provide additional funding to support the increased OCD administrative services necessitated by expanding agency efforts. Specific needs are an additional employee to focus on administrative efforts of the assistant secretary and ensuring that administrative oversight efforts are fully assisting and supporting the programmatic activities of the other divisions.	\$59,302	\$59,302	1
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Non-recurring apportionment of Hurricane Disaster Relief Grants under P.L. 109-234. \$12.5 million was awarded to the State of Louisiana's Historic Preservation Office for a four year program to provide expedited archaeological site reviews and to provide individual grants to owners of historic properties damaged in hurricanes Katrina and Rita. \$561,376 was awarded in FY 08.	\$0	\$561,376	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Provide additional funding and 2 personnel for the Main Street Downtown Revitalization Program and the Urban Main Street Program. The funds will strengthen the impact of the initiatives that provide comprehensive economic revitalization efforts aimed at small historic downtowns and neighborhood commercial districts. Funding will be expended in the following ways: personal services (\$176,397), operating expenses (\$97,316), professional services (\$150,000), and other charges (\$66,044).	\$489,757	\$489,757	2
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Provides funding to the Cultural Development Program for the FORE! Kids Foundation, Inc.	\$201,025	\$201,025	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Provides funding to the Cultural Development Program to provide \$10,000 to the town of Oak Grove and \$5,000 each to the towns of Kilbourne, Pioneer, Epps, and Forest for downtown development and festival promotions.	\$30,000	\$30,000	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Provides funding to the Cultural Development Program for the NEED Foundation for promotion of the Bluegrass Festival.	\$10,000	\$10,000	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Provides funding to the Cultural Development Program for the Cane River National Heritage Area in Natchitoches.	\$110,000	\$110,000	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Provides funding to the Tipitina's Foundation, Inc. Total funding in FY 07 was \$150,000. A House Committee amendment added \$300,000 and a Senate Committee amendment added \$50,000 for a net increase of \$200,000 over the current year.	\$200,000	\$200,000	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Provides funding for the Princess Theater in Franklin Parish.	\$30,000	\$30,000	0

Major Enhancements In FY 08 Compared To FY 07 Budget

<u>SCHEDULE:</u>	<u>DEPARTMENT:</u>	<u>AGENCY:</u>	<u>EXPLANATION:</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Provides funding for village of Grand Cane for downtown and park development.	\$25,000	\$25,000	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Provides funding for Friends of the E.D. White Historic Site in Lafourche Parish.	\$30,000	\$30,000	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Provides funding for the La Petite Theatre in New Orleans for operations.	\$50,000	\$50,000	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Provides funding for the Gretna Heritage Festival.	\$100,000	\$100,000	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Provides funding for the Old Algiers Mainstreet Program.	\$100,000	\$100,000	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Provides funding for Pandemonia Foundation for preservation of Louisiana cultural heritage.	\$25,000	\$25,000	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Provides funding to the Youth in Action for Second and Dryades Mardi Gras Indian Federation.	\$25,000	\$25,000	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Provides funding for the Louisiana Sports Hall of Fame.	\$250,000	\$250,000	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Provides funding for the Winnsboro Museum.	\$25,000	\$25,000	0
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Provides funding for a cooperative endeavor agreement with Essence Communications/Time Warner for the Essence Music Festival.	\$1,232,750	\$1,232,750	0
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Provides funding to the Greater New Orleans Sports Foundation to be used for the 2008 NBA All Star Game (2004 Overcollections Fund).	\$0	\$2,500,000	0
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Provides funding to the Greater New Orleans Sports Foundation to be used for the 2008 NCAA Women's Basketball Regional Final (2004 Overcollections Fund).	\$0	\$25,000	0
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Provides funding to the Marketing Program for the city of Natchitoches for recreational purposes. Total funding in FY 07 was \$150,000. A House Committee amendment added \$250,000 for a net increase of \$100,000 over the current year.	\$100,000	\$100,000	0
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Provides funding from the 2004 Overcollections Fund to the Marketing Program for the Sugar Bowl for the 2008 Bowl Championship Series National Championship Game.	\$0	\$1,946,461	0
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Provides funding to the Marketing Program for the city of New Orleans for the Essence Music Festival.	\$100,000	\$100,000	0
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Provides funding to the Marketing Program for the Greater New Orleans Sports Foundation, Inc. for community relations.	\$35,000	\$35,000	0
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Provides funding to the Marketing Program for the International Trade Development Group for costs associated with hosting the Congres Mondial Acadien conference.	\$30,000	\$30,000	0
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Provides funding to the Welcome Centers Program for the St. Helena Parish Tourist Commission.	\$90,000	\$90,000	0
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Provides funding for the Greater New Orleans Sports Foundation to be used for the Bayou Classic.	\$200,000	\$200,000	0
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Provides funding for the Strand Theatre (FY 07 funding was \$75,000 and funding for FY 08 is \$200,000).	\$125,000	\$125,000	0
Major Enhancements for Culture, Recreation & Tourism				\$10,167,451	\$15,200,288	15

Major Enhancements In FY 08 Compared To FY 07 Budget

<u>SCHEDULE:</u>	<u>DEPARTMENT:</u>	<u>AGENCY:</u>	<u>EXPLANATION:</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
07 - 275	Transportation & Development	Office of Public Works/Interm. Transportation	Funding for the state contribution to the Southern Rapid Rail Transit Commission (SRRTC) for operating expenses in FY 08. These funds are typically matched by equal shares from Mississippi and Alabama but these states, along with Louisiana, were not required to provide this contribution due to damages caused by hurricanes Katrina and Rita in those states. Louisiana has contributed to the SRRTC since FY 01 as part of the 3 states for studies to improve passenger service on the Gulf Coast High Speed Rail Corridor. For every \$3 the federal government provides for studies, each state contributes \$1. Louisiana has contributed a total of \$906,666 since FY 01. These funds also provide match for infrastructure improvements for the high speed rail corridor which is currently in the study phase. Source of funds is TTF-Regular.	\$0	\$308,333	0
07 - 275	Transportation & Development	Office of Public Works/Interm. Transportation	Funding for the operating expenses of the Louisiana Airport Authority. The operating budget for FY 07 for the Louisiana Airport Authority was \$325,000. This additional appropriation of SGF will bring the FY 08 budget to a total of \$400,000. The additional funds are necessary to cover increases in operating expenses including insurance, rent, utilities, etc.	\$75,000	\$75,000	0
07 - 275	Transportation & Development	Office of Public Works/Interm. Transportation	Funding for the LA Swift Bus Services (\$7.3 million) which provides bus transportation between Baton Rouge and New Orleans. This service was provided and financed entirely by FEMA with federal funds through November 30, 2006 but was discontinued due to FEMA's contention that the emergency period following Katrina was over. Funding from December 1, 2006 through June 30, 2007 was funded at a cost of \$3,220,000 which included \$1.2 million in State Emergency Response Funds (SERF) and \$2,020,000 in Federal Rural Transportation Funds (FTA). New Orleans Regional Transit Authority (NORTA) was provided a waiver through the end of FY 07 to provide this service without going through an RFP process. DOTD will bid this project for FY 08. <u>The anticipated increase in costs for this program for FY 08 over what was appropriated for FY 07 is \$4,080,000.</u>	\$5,300,000	\$4,080,000	0
07 - 275	Transportation & Development	Office of Public Works/Interm. Transportation	Funding to the Water Resources and Intermodal Program for operating expenses of Grand Bayou Reservoir District.	\$150,000	\$150,000	0
07 - 275	Transportation & Development	Office of Public Works/Interm. Transportation	Funding to the Water Resources and Intermodal Program for the Sabine River Authority.	\$100,000	\$100,000	0
07 - 276	Transportation & Development	Office of Engineering	Funding for special entrance rates for various positions within the District Operation Program including mobile equipment operators, mechanics, electrician specialists, and district sign specialists. This additional funding will attempt to address high turnover rates and to compete for skilled laborers in the post-Katrina environment. Source of funding is TTF-Regular.	\$0	\$500,000	0
07 - 276	Transportation & Development	Office of Engineering	Additional funding for the <u>Intelligent Transit System</u> (ITS). Funding is provided on a 80-20 split with TTF-Federal providing 80% and TTF-Regular providing the remaining 20%. Funding provided in FY 07 was \$2,125,000 which was used primarily for the Motorist Assistance Patrol Program (MAP). ITS functions include purchasing spare parts for maintaining ITS equipment (CCTV cameras, vehicle detectors, dynamic messaging signs, etc.); contracting for the MAP program, for providing Traffic Management Center operations staffing, and for developing and implementing a statewide traffic management system. The <u>Advanced Traffic Management System</u> (ATMS) is designed to more effectively operate traffic and improve safety on the state's transportation system and includes various types of field devices and traffic control equipment deployed at the roadside that is controlled and managed out of a central location called a <u>Traffic Management Center</u> (TMC). The TMC houses the necessary computer and networking equipment, operations software, and technical staff required for satisfactory traffic operations. As part of DOTD's statewide ITS plan, regional TMCs will be developed in the urban areas of B.R., N.O., Shreveport, and Lafayette. DOTD district-operated TMCs will be developed in Lake Charles, Monroe, Alexandria, and Houma. A statewide TMC will be developed at the DOTD HQ in B.R. Currently, the statewide, B.R. and Shreveport regional TMCs are built. DOTD is planning on beginning construction on the N.O. regional TMC in the fall of 2007 with the Lafayette Regional TMC to follow shortly. These TMCs will require the staffing of technically oriented personnel capable of operating a fully-functioning ATMS. Currently, DOTD does not have sufficient staff.	\$0	\$7,498,500	0
07 - 276	Transportation & Development	Office of Engineering	Funding for the increased costs associated with contract maintenance. DOTD had a total of \$22,298,277 budgeted for statewide contract maintenance in FY 07. This additional TTF-R funding will increase statewide contract maintenance to \$30,651,357. These costs include mowing and litter removal, city mowing agreements, city signal agreements, rest area security, rest area maintenance and operations, guardrail repairs and maintenance, etc. The agreements with local government to provide these services have been in place for some time and as costs have risen sharply following the hurricanes of 2005, these contracts will be renewed at a higher rate. Also, \$1 million in additional funding is included specifically for removal of illegal signs as part of the Highway Beautification Act of 1965, and \$1 million for unforeseen expenditures.	\$0	\$8,353,080	0

Major Enhancements In FY 08 Compared To FY 07 Budget

<u>SCHEDULE:</u>	<u>DEPARTMENT:</u>	<u>AGENCY:</u>	<u>EXPLANATION:</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
07 - 276	Transportation & Development	Office of Engineering	Additional funding provided for increased costs related to contract maintenance, landscaping and right way maintenance for the Crescent City Connection Division. Included in this cost is \$99,281 for maintenance of landscaping and right-of-way as labor costs have increased as has the area of responsibility. Also, according to the Crescent City Connection Division of DOTD, \$500,000 is for maintenance of the Violation Processing Center in conjunction with its new Integrated Electronic Toll Collection System. The Violation Processing Center includes the customer service center and facilitates processing and payment of violations.	\$0	\$599,281	0
07 - 276	Transportation & Development	Office of Engineering	Funding to the Aviation Program for the Madison Parish Police Jury for T-hangars at the Tallulah-Vicksburg Regional Airport.	\$50,000	\$50,000	0
07 - 276	Transportation & Development	Office of Engineering	Funding to the District Operations Program for turning lanes at US 84 and LA 75 in the city of Mansfield.	\$150,000	\$150,000	0
07 - 276	Transportation & Development	Office of Engineering	Funding to the District Operations Program for a highway traffic survey of US Highway 171 in Leesville.	\$100,000	\$100,000	0
07 - 276	Transportation & Development	Office of Engineering	Funding for continuous operation of the Algiers/Canal Street ferry between the hours of 6 a.m. and midnight, 7 days a week.	\$400,000	\$400,000	0
07 - 276	Transportation & Development	Office of Engineering	Funding to the District Operations Program for cleaning Bayou Portage in Pointe Coupee Parish.	\$50,000	\$50,000	0
07 - 276	Transportation & Development	Office of Engineering	Funding to the District Operations Program for maintenance of roads in Pointe Coupee Parish.	\$140,000	\$140,000	0
07 - 276	Transportation & Development	Office of Engineering	Funding for a Plaquemines Parish drainage study.	\$100,000	\$100,000	0
07 - 276	Transportation & Development	Office of Engineering	Funding from TTF-Regular for operating expenses.	\$0	\$15,704,065	0
Major Enhancements for Transportation & Development				\$6,615,000	\$38,358,259	0
08A -	Corrections		<p>Rehabilitation Program - Funding provided for a fast track training course that condenses a traditional 12 to 24 months curriculum down to 8 to 12 weeks. This program will prepare inmates for employment in the field of carpentry or welding to fill 5,000 to 7,000 available jobs. Each carpentry class will consist of 12 offenders; it is estimated that each program will have an average of 24 participants for 5 months (2 - ten week programs with 12 slots per program). Each welding class will consist of 15 offenders; it is estimated that each program will have an average of 30 participants for 5 months (2 - ten week programs with 12 slots per program).</p> <p>C. Paul Phelps Correctional Center - \$73,450 (carpentry) B.B. "Sixty" Rayburn Correctional Center - \$196,565 (welding) Avoyelles Correctional Center - \$73,450 Dixon Correctional Center - \$ 196,565 J. Levy Dabadie Correctional Center - \$73,450 David Wade Correctional Center - \$196,565</p>	\$810,045	\$810,045	0
08A -	Corrections		<p>Health Services Program - Funding provided for Substance Abuse Treatment to the regular inmate population that does not qualify to participate in the Intensive Motivational Program of Alternative Correctional Treatment (IMPACT). The funds will provide at least one service provider per correctional center and one counselor will provide services for every 300 inmates. Funding will provide for professional services (substance abuse treatment providers).</p> <p>C. Paul Phelps Correctional Center - \$95,000 LA. Correctional Institute for Women - \$145,000 B.B. "Sixty" Rayburn Correctional Center - \$145,000 Louisiana State Penitentiary - \$615,000 Avoyelles Correctional Center - \$190,000 Dixon Correctional Center - \$ 190,000 J. Levy Dabadie Correctional Center - \$45,000 Elayn Hunt Correctional Center - \$285,000 David Wade Correctional Center - \$290,000 (\$145,000 for Wade, \$95,000 for Forcht-Wade, and \$50,000 for Steve Hoyle)</p>	\$2,000,000	\$2,000,000	0
08A -	Corrections		Additional funding for a \$4,500 pay increase for Correctional Officers and Probation and Parole Officers within the Department of Public Safety and Corrections, Corrections Services. This is in addition to the \$1,500 pay increase for state employees, which brings the total employee pay increase for these employees to \$6,000.	\$27,996,594	\$28,436,137	0

Major Enhancements In FY 08 Compared To FY 07 Budget

<u>SCHEDULE:</u>	<u>DEPARTMENT:</u>	<u>AGENCY:</u>	<u>EXPLANATION:</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
08A -	Corrections		Additional funding for the \$2,375 education pay increase for certificated personnel and \$750 for non-certificated support personnel.	\$85,829	\$85,829	0
08A - 400	Corrections	Administration	Funding for cooperative endeavor between U.S. Humane Society and LSU School of Veterinary Medicine for animal protection in southern Louisiana. Payable out of Self-Generated Revenues (SGR) to the Office of Management and Finance for a permanent animal shelter at Dixon Correctional Institute. Funding will provide for the construction and equipping of a facility to provide a permanent shelter facility.	\$0	\$600,000	0
08A - 400	Corrections	Administration	Funding and 3 positions for an internal audit section, as recommended by the legislative auditor. The funding provided for 5 positions, but only 3 positions are needed due to 2 vacant positions from an expired federal grant. The new internal audit section is needed to address a recurring legislative auditor finding for the department not having an internal audit section.	\$393,236	\$393,236	3
08A - 400	Corrections	Administration	Funding provided for a janitorial/custodial pilot vocational education program at 5 prisons (Winn Correctional Center, C. Paul Phelps Correctional Center, Dixon Correctional Institute, Allen Correctional Center, and Avoyelles Correctional Center) within the Department of Corrections.	\$500,000	\$500,000	0
08A - 412	Corrections	J. Levy Dabadie Correctional Center	Funding provided to J. Levy Dabadie Correctional Center to expand the facility by an additional 80 inmates. These inmates will provide labor services to England Air Park in Pineville. The adjustment will be used to purchase supplies, acquisitions, and operating and professional services.	\$1,013,113	\$1,202,185	21
			\$68,810 - Administrative Program \$1,056,556 and 20 positions - Incarceration Program \$76,819 and 1 position - Health Services Program			
08A - 413	Corrections	Elayn Hunt Correctional Center	Increases funding and positions to support the operation of the new Skilled Nursing Facility, which will house 273 chronically and terminally ill inmates that are not able to be housed with the general inmate population. The facility will open in November 2007. There was a delay in construction and only 7 months of funding is needed; therefore, \$1,021,691 was reduced in a House Appropriation Committee amendment.	\$8,842,066	\$8,842,066	259
			Administrative - \$605,779 and 5 positions Incarceration - \$3,962,978 and 147 positions Rehabilitation - \$29,518 and 1 position Health Services - \$4,192,246 and 104 positions Diagnostic - \$51,545 and 2 positions			
08A - 415	Corrections	Adult Probation & Parole	Field Services - Provides officers for Sexual and Violent Offender caseloads, which will more closely align Probation and Parole Officers with the Southern Average caseload. According to the 2006 Southern Legislative Conference (SLC) Adult Correctional Systems report, Louisiana's probation and parole officers have an average caseload of 132, while the SLC average is 96.	\$3,899,827	\$3,899,827	60
08A - 415	Corrections	Adult Probation & Parole	Field Services - Funding for 115 replacement vehicles for Probation and Parole Officers. The current vehicles are over 6 years old and have over 100,000 miles each and many are not operable. The average purchase price of the vehicles, such as Ford Crown Victoria, Dodge Charger, and Dodge Ram, are approximately \$20,922 each. The new replacement vehicles are needed for probation and parole officers to perform their job duties. The source of revenue is from probation and parole supervision fees from prior years.	\$0	\$2,406,000	0
Major Enhancements for Corrections				\$45,540,710	\$49,175,325	343
08B - 418	Public Safety	Office of Management & Finance	Funding from the State Emergency Response Fund (SERF) associated with the local government implementation of the State Uniform Building Code. In FY 07, \$6.8 million from the U.S. Department of Housing and Urban Development (HUD) and \$8 million from the State Emergency Response Fund (SERF) has been appropriated to the Office of Management and Finance via BA-7 for local government code enforcement. In addition, in March 2007 \$14 million in Hazard Mitigation Program funding has been approved by FEMA to be administered by the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) for local government code enforcement. These funds will be added via BA-7 in FY 08. As it stands now, the total amount of funding made/to-be-made available to local governments for implementation of the uniform building code is \$37 million.	\$0	\$3,500,000	0
08B - 419	Public Safety	Office of State Police	This enhancement is for a pay raise of \$1,500 per year for 1,079 State Troopers. This pay raise is in addition to the \$1,500 state employee pay raise. There are 22 State Troopers within the Donald J. Thibodaux Training Academy and those pay raise amounts are presented within budget unit 21-790 and funded with SGF.	\$2,074,662	\$2,074,662	0

Major Enhancements In FY 08 Compared To FY 07 Budget

<u>SCHEDULE:</u>	<u>DEPARTMENT:</u>	<u>AGENCY:</u>	<u>EXPLANATION:</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
08B - 419	Public Safety	Office of State Police	This enhancement is for a pay raise of \$1,500 per year for 136 DPS Commissioned Officers. This pay raise is in addition to the \$1,500 state employee pay raise. Therefore DPS Commissioned Officers stand to receive a total pay increase of \$3,000 per year per Officer in FY 08. There are 5 DPS Commissioned Officers within the Donald J. Thibodaux Training Academy and those pay raise amounts are presented in 21-790 and funded with SGR.	\$248,574	\$248,574	0
08B - 419	Public Safety	Office of State Police	Funding for expenditures associated with having a 50-member cadet class in FY 08. Expenditures include the following: personal services, replacement vehicles, uniforms, guns/vests, firearms, officer survival training, defensive driving, duty officers, academy staff overtime, first aid supplies and expenditures associated with the State Police Training Academy (dorm fees, tuition and meals). The \$6 million and 50 positions is in addition to the \$2.6 million already in the Existing Operating Budget to fund cadet class of approximately 50 Troopers to fill current and anticipated Trooper vacant positions. Other means financing impacted: Riverboat Gaming Enforcement Fund \$677,835.	\$5,322,488	\$6,000,323	50
08B - 419	Public Safety	Office of State Police	Funding is associated with the replacement of 482 vehicles within State Police's fleet. Due to previous fiscal years of replacing minimal vehicles, this adjustment will allow the agency to be on a regular replacement schedule beginning in FY 09 by replacing a third of the fleet each fiscal year. The current total of assigned units (Trooper/DPS Commissioned Officer Vehicles) is 1,142 and replacing 482 represents 42% of total assigned unit fleet. The 482 vehicles will replace high-mileage vehicles within the 1,142 fleet, however, due to the increase in the number of State Troopers, an additional 50 more units will be included, which equates to 1,192 assigned units in FY 08. Upon the replacement of the 482 vehicles in FY 08, the agency projects the need to replace approximately one-third of the fleet each fiscal year, 398 assigned units. The \$4.6 million represents year one of a three year financing payment as the agency will LEAF these vehicles. To purchase the 482 vehicles outright in FY 08 will cost approximately \$13.7 million. Assigned units are associated with State Troopers and DPS Commissioned Officers. Other means financing impacted: Riverboat Gaming Enforcement Fund \$2,426,210, Video Draw Poker Device Fund \$500,000.	\$1,656,330	\$4,582,540	0
08B - 419	Public Safety	Office of State Police	In previous fiscal years, the Department of Transportation and Development (DOTD) has had a contract in place for building security with the Baton Rouge City Police Department. However, that particular contract has since been terminated and now DOTD is requesting the services of a DPS Commissioned Officer through Capitol Park Security. The Interagency Transfer (IAT) funding represents expenditures needed for the 2 additional DPS Commissioned Officers. DOTD will not increase its budget authority for the corresponding amount because the agency currently has the necessary budget authority to send to Public Safety for these services, however State Police needs an increase in IAT in order to receive and expend the funds associated with the additional positions.	\$0	\$75,384	2
08B - 419	Public Safety	Office of State Police	Funding associated with operating and personal services of 8 additional Crime Lab Analysts. According to State Police, the Crime Lab has not had an increase since FY 02, while the workload has increased by approximately 40%. In FY 01, the lab received 13,000 requests and in FY 06, the number of requests has increased to 18,113.	\$635,909	\$635,909	8
08B - 419	Public Safety	Office of State Police	Replacement software for the Mobile Data System (MDTs) which is currently used by State Troopers to run drivers license, vehicle license and other National Crime Information Center (NCIC) information from their vehicles. The software is also used to write accident, incident and other reports. According to State Police, the current software applications the agency is using are having and displaying system errors. Of the \$2.3 million budgeted, \$337,625 is recurring expenditures therefore \$2,049,804 should be non-recurred for the FY 09 Executive Budget development.	\$0	\$2,386,708	0
08B - 419	Public Safety	Office of State Police	This amount, an increase in IAT budget authority, will be received from the Statewide Interoperable Communication System Executive Committee (SIEC) via the Louisiana Interoperability Communications Fund. The \$4.9 million will be for 7 positions, maintenance of the existing 700 and 800 MHz communication systems and fee relief for local and state entities from paying monthly communication fees. The 7 positions are radio technician positions, 4 being temporary positions that will be moved to regular positions and 3 new radio technician positions. In FY 07, an in-house BA-7 was approved by the Division of Administration (DOA) transferring \$244,194 IAT budget authority from State Police's Traffic Program to State Police's Auxiliary Program in order for the agency to receive the funding from the SIEC. The \$244,194 is a small amount associated with \$9,804,444 budgeted in FY 07 through BA-7 within the Executive Office for interoperability. The \$244,194 is currently budgeted within the Auxiliary Program for salaries, related benefits and other charges. Because the salaries and related benefits were only for half of FY 07, these particular amounts are annualized in FY 08. The total amount needed for FY 08 for interoperability is \$11,468,930, however, that amount may need to be increased by \$308,388 due to the annualization of the salaries and related benefits of the 4 temporary employees becoming regular positions within State Police.	\$0	\$4,894,318	7
08B - 419	Public Safety	Office of State Police	The funding represents the amount needed for the completion of the new Video Draw Poker Central System, which was budgeted \$2.5 million in FY 07. The total cost of the new system is now \$3,093,314 due to 2 contract addendums. The \$575,119 is the amount needed to finish the system. The contractor working with the Department of Public Safety is GTECH. The means of financing impacted is the Video Draw Poker Device Fund.	\$0	\$575,119	0

Major Enhancements In FY 08 Compared To FY 07 Budget

SCHEDULE:	DEPARTMENT:	AGENCY:	EXPLANATION:	SGF	TOTAL	T. O.										
08B - 419	Public Safety	Office of State Police	Funding adjustment represents an increase in gasoline costs for FY 08. Based upon current prices and current FY 07 expenditure trends, the agency is expected to spend \$5.4 million on gasoline in FY 08. This amount represents the increase amount needed in order for the agency to budget \$5.4 million for FY 08 for gasoline expenses. The means of financing impacted is statutory dedication-Riverboat Gaming Enforcement Fund.	\$0	\$878,692	0										
08B - 419	Public Safety	Office of State Police	Replacement of 40 intoxilyzers. Per unit costs is \$5,420 and the intoxilyzers being replaced were originally purchased in 1987. The Statutory Dedication impacted is the DWI Testing and Maintenance Fund.	\$0	\$216,800	0										
08B - 419	Public Safety	Office of State Police	Replacement of 1,000 expired ballistic vests. According to the Department, the ballistic vests last 6 years. The last ballistic vests the agency purchased was during FY 05. This adjustment will allow the agency to get caught up on the replacement schedule. The means of financing impacted is SGR.	\$0	\$591,000	0										
08B - 419	Public Safety	Office of State Police	This increase in SGR is for the Office of Information Technology Project (OIT) MAPPER conversion. Currently, the Department of Public Safety (DPS) has various software systems running on the outdated UNISYS hardware. MAPPER is the programming language specific to UNISYS. Currently, the technical support for MAPPER and UNISYS is difficult to get and expensive. This funding will allow DPS to migrate application systems written in MAPPER on the UNISYS mainframe to a server. Of the \$407,650, \$26,223 will be recurring expenditures in FY 09, therefore \$381,427 can be non-recurred during FY 09 Executive Budget development.	\$0	\$407,650	0										
08B - 419	Public Safety	Office of State Police	Provides for an increase of the Civil Service Special Entrance Rate (SER) for State Police Communication Specialist within the Traffic Enforcement Program and the Operational Support Program due to the high turnover rate of such positions. There is currently a 20% SER above Civil Service pay scale minimum and this increase in funding will increase the entrance pay rates of such positions by 42% above the Civil Service WS series pay scale minimum. The turnover rates for the previous 2 fiscal years and year-to-date are as follows: FY 05 15.49%, FY 06 23.19%, FY 07 23.0%. Also included within this amount is a 5% pay increase to all Communication Supervisors and a 7% increase to all Communication Specialists. There are currently 59 specialists within the Traffic Enforcement Program and 9 specialists within the Operational Support Program. This funding is not an increase to the bottom-line budget of State Police due to the Division of Administration (DOA) charging State Police additional attrition in the amount of \$163,355. Additional attrition has been charged as follows: Traffic Enforcement \$142,118, Operational Support \$21,237.	\$163,355	\$163,355	0										
08B - 419	Public Safety	Office of State Police	<div>This enhancement is for a pay raise of \$1,300 per year for 1,079 State Troopers within State Police. This pay raise is in addition to the \$1,500 state employee pay raise and the \$1,500 job study increase. Therefore State Troopers will receive a total pay increase of \$4,300 per year per Trooper in FY 08. This increase ensures that State Troopers are the highest paid law enforcement officers in Louisiana (entry level cadet positions). Below is a comparison of pay amounts of the current top three entities to State Troopers (the salary numbers below include the \$4,300 pay raise amounts included in the Engrossed version of HB 1 for State Troopers and the proposed increase for Supplemental Pay of \$1,500 per year):</div> <table><tr><td></td><td><u>State Police</u></td><td><u>New Orleans PD</u></td><td><u>Kenner PD</u></td><td><u>Bossier PD</u></td></tr><tr><td>Current salary @ year 1</td><td>\$40,906</td><td>\$40,108</td><td>\$40,100</td><td>\$40,896</td></tr></table> <div>*State Troopers will be the highest paid law enforcement officers in the state (entry level positions). *There are 22 State Troopers employed by the State Police Training Academy. There additional \$1,300 pay increase, or \$36,508, will be reflective in 21-790 of the ancillary bill, Act 48 of the 2007 Regular Legislative Session.</div>		<u>State Police</u>	<u>New Orleans PD</u>	<u>Kenner PD</u>	<u>Bossier PD</u>	Current salary @ year 1	\$40,906	\$40,108	\$40,100	\$40,896	\$1,790,547	\$1,790,547	0
	<u>State Police</u>	<u>New Orleans PD</u>	<u>Kenner PD</u>	<u>Bossier PD</u>												
Current salary @ year 1	\$40,906	\$40,108	\$40,100	\$40,896												
08B - 419	Public Safety	Office of State Police	Provides an additional \$500,000 each to 4 regional crime labs: New Orleans Crime Lab, Southwest Louisiana Crime Lab, Acadiana Crime Lab and North Louisiana Crime Lab. In FY 05 and in FY 06, these entities have received federal funding from State Police via U.S. Department of Justice grant programs in the total amount of federal funding of \$746,224 in FY 05 and \$514,862 in FY 06 (DNA Backlog Reduction Grant and DNA Capacity Enhancement Grant). These monies will provide for any necessary needs associated with the expenditures of the labs in FY 08.	\$2,000,000	\$2,000,000	0										
08B - 419	Public Safety	Office of State Police	Funding within the Operational Support Program for the purchase of 760 TASERS (X26 energy devices). These 760 TASERS will be assigned to approximately 600 road patrol troopers and 160 to DPS commissioned officers. According to the agency, TASERS are a safer alternative as opposed to increased lethal force for the trooper and the violator. TASER International produces the X26 and according to the company's website the X26 is equipped with the following features: Uses a replaceable cartridge containing compressed nitrogen to deploy 2 small probes that are attached to the TASER X26 by insulated conductive wires with a maximum length of 35 feet. Transmits electrical pulses along the wires and into the body affecting the sensory and motor functions of the peripheral nervous system. The X26 can penetrate up to 2 cumulative inches of clothing (www.taser.com). According to State Police, the per unit cost is approximately \$988 per TASER.	\$750,500	\$750,500	0										
08B - 419	Public Safety	Office of State Police	Provides an additional \$90,000 each to the following entities: St. Tammany Parish Coroner's Forensic Center, the Jefferson Parish Sheriff's Office Crime Lab, the Jefferson Parish Regional DNA Laboratory, the St. Tammany Parish Sheriff's Office Crime Laboratory and the State Police Crime Lab.	\$450,000	\$450,000	0										

Major Enhancements In FY 08 Compared To FY 07 Budget

<u>SCHEDULE:</u>	<u>DEPARTMENT:</u>	<u>AGENCY:</u>	<u>EXPLANATION:</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
08B - 420	Public Safety	Office of Motor Vehicles	Office of Information Technology projects funded in FY 08 with the Motor Vehicles Customer Service and Technology Fund are as follows: (1.) \$200,000-Project is a contract to help with the development of NET applications. These applications will support the Next Generation Motor Vehicle Project (NGMV) external interfaces that are not covered under the agency's UNISYS contract scope of work. Examples are the web development for the agency's internet site and application development for Public Tag Agents. This is a one-time expenditure for FY 08. (2.) \$1,065,244-Project is the first year payment of the peripheral devices required for the NGMV. Peripherals include network printers/supplies, handheld barcode scanners, check readers, signature capture/debit/credit pads, electronic cash drawers and flatbed scanners. Of this amount, \$59,754 is one-time and should be non-recurred in FY 09. (3.) \$248,025-Project is a one-time charge for upgrading the yearly payment increase for the bandwidth necessary for field offices to connect with the data processing center and the NGMV system. Of this amount, \$42,375 is one-time and should be nonrecurred in FY 09. (4.) \$133,398-Annual cost increase for upgrading the existing outdated hardware/software for the agency's interactive telephone system. The system routes all calls received from the public to call center personnel.	\$0	\$1,646,667	0
08B - 420	Public Safety	Office of Motor Vehicles	Funding for the cooperative endeavor agreement between Office of Motor Vehicle and Legacy Donor Foundation for the Organ Donor Awareness Initiative.	\$100,000	\$100,000	0
08B - 421	Public Safety	Office of Legal Affairs	Increase in SGR for Administrative Law Judges.	\$0	\$526,554	0
08B - 422	Public Safety	Office of State Fire Marshal	Funding for a Civil Service approved Special Entrance Rate (SER) for Fire Marshal Inspector positions. The approved SER is for 45% above minimum salary within the Protective Services (PS) pay grids. The starting bi-weekly salary for a Deputy State Fire Marshal 1 position will be \$1,172 (\$30,472 per year). The previous pay rate is \$857 bi-weekly, or \$22,282. The agency officially implemented the SER in February 2007 and according to the agency has already been productive. The agency has the funding within its FY 07 budget due to attrition caused by the turnover among its inspector positions. The Statutory Dedications impacted are the Louisiana Fire Marshal Fund, \$390,956, and the Louisiana Life Safety and Property Protection Trust Fund, \$48,671.	\$0	\$439,627	0
08B - 422	Public Safety	Office of State Fire Marshal	Act 12 of the 2005 1st Special Legislative Session mandates a statewide uniform building code. The agency is projecting to provide plan review services for 66% of statewide construction projects, which equates to 6,360 additional plans to review. Because of the details associated with the new building code, a plan review that normally took 3 hours to conduct before, will now take 6 hours to complete. The expenditures associated with this adjustment are for the 7 positions (architects). The means of financing impacted is SGR. For FY 08, the Fire Marshal is projecting a 41% increase in Plan Review SGR and a 25% increase in overall SGR. Sources of SGR include: amusement ride inspections, architect and plan review, boiler installations, Fire Marshal report copies, Fire Marshal inspection fees, and Fire Marshal fireworks inspections.	\$0	\$713,747	7
08B - 422	Public Safety	Office of State Fire Marshal	Funding for the Caddo Fire District 4 for fire safety equipment.	\$25,000	\$25,000	0
08B - 422	Public Safety	Office of State Fire Marshal	Funding for the Caddo Fire District 6 for fire safety equipment.	\$50,000	\$50,000	0
08B - 425	Public Safety	LA. Highway Safety Commission	Safe, Accountable, Flexible, Efficient Transportation Equity Act-Legacy for Users (SAFETEA-LU) federal grant program was amended on the federal level (Chapter 4 of Title 23) and provides for increased funding for the priority program areas of highway safety efforts for state and community highway safety grants to address high visibility traffic enforcement programs, child safety and child booster seat incentive grants, alcohol impaired driving countermeasures, motorcycle safety grants, state traffic system improvement grants, safety belt performance grants and occupant protection incentive grants. The means of financing impacted is Federal Funds.	\$0	\$4,500,000	0
Major Enhancements for Public Safety				\$15,267,365	\$40,223,676	74

Major Enhancements In FY 08 Compared To FY 07 Budget

<u>SCHEDULE:</u>	<u>DEPARTMENT:</u>	<u>AGENCY:</u>	<u>EXPLANATION:</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
08C - 403	Youth Services	Office of Youth Development	Administrative - Contract funding for the LSU Health Sciences Center to provide additional medical, dental and mental health services for approximately 73 youth at the Acadiana Center for Youth and Bridge City Center for Youth. LSU-HSC provides mental health services to seriously mentally ill children in OYD custody.	\$3,000,000	\$3,000,000	0
08C - 403	Youth Services	Office of Youth Development	Funding will allow the Office of Youth Development to have statewide e-mail. Since electronic messaging is a critical component of communicating, this adjustment can simplify communications for the office and it will also enhance the ability to share information (allow a single electronic messaging system). The funding provides for the agency to join statewide e-mail (one-time installation charges and monthly service charges).	\$125,352	\$125,352	0
08C - 403	Youth Services	Office of Youth Development	Administrative - Funding for a Complete Data Center to ensure data integrity, facilitate information sharing capabilities, enhance data collection and support analysis of uniform outcome measures. This will allow the Office of Youth Development to have their own servers and to use data to determine, anticipate, and respond to the needs of youth, staff, stake holders, and community partners. Funding will provide for salaries and related benefits of 2 IT Support Tech positions, operating services, and acquisitions.	\$515,296	\$515,296	2
08C - 403	Youth Services	Office of Youth Development	BCCY - The secure system is making a transition to the Louisiana Model (LAMOD), which is modeled after Missouri secure care facilities. This model calls for reduced numbers of youth per dormitory and enhanced interior "homelike" environment to foster a sense of community. Additionally, the strategic plan and reform process calls for the regionalization of services. The increasing number of youth committed to custody and recommended for secure care from Region 1 (New Orleans, Plaquemines, Jefferson, and St. Bernard) resulted in the need for additional bed capacity at BCCY. This funding will provide for 5 dormitories with 12 youth in each.	\$4,657,644	\$4,657,644	72
08C - 403	Youth Services	Office of Youth Development	House Appropriations Committee amendment deleted \$9 million in funding for the Acadiana Center for Youth. OYD has not found a suitable facility; therefore, implementation cannot begin. Of the \$9 million, \$6 million and 87 positions were transferred back to Jetson Center for Youth and \$3 million was transferred to the Contract Services Program. The \$3 million represents an increase in new funding. \$1.5 million will provide for a contract with McArthur Foundation and \$1.5 will provide for prevention and diversion programs, as well as for the Local Planning Board established through Act 55 of 2003.	\$3,018,973	\$3,076,225	0
08C - 403	Youth Services	Office of Youth Development	Field Services - Funding for 6 trainers in the Field Services Program for the coordination of training models for the Office of Youth Development. These trainers will be used to facilitate the Louisiana Model (LAMOD) training as well as other initiatives of the 11 regional offices. Funding will provide for the salaries and related benefits, as well as the operating services.	\$447,561	\$447,561	6
08C - 403	Youth Services	Office of Youth Development	Contract Services - Funding for WARE for increased operating cost. WARE Program is a residential and detention center that services both girls and boys. WARE has 4 intensive residential beds, 16 substance abuse beds and 24 residential beds for the youth (44 total beds). For FY 07 the budget for WARE was \$2.2 million. WARE typically houses OYD youth at no additional cost to the program above their contracted slots.	\$600,000	\$600,000	0
08C - 403	Youth Services	Office of Youth Development	Contract Services - Funding to provide mental health beds to the mentally ill and mentally challenged delinquents who are in need of mental and behavioral treatment. These youth are not able to be placed in restrictive settings, such as secure care; therefore, the agency seeks to implement more effective treatment. The funding will be utilized for a DNP (developmental neuro-psychiatric) program. It is a successful program in meeting the needs of mentally retarded/disabled youth who require intensive residential services. According to the Office of Mental Health, these very structured staff intense programs are to be initiated in cohorts of 6 youth. These 6 youth make up one unit. For a period of 1 year, approximately 40 youth required one-on-one staffing (mental health/suicide/behavioral), 20 youth were successfully referred to OCDD and approximately 20 youth per month were served in psychiatric hospitals.	\$657,000	\$657,000	0
08C - 403	Youth Services	Office of Youth Development	\$1.3 million increase in Statutory Dedications from the Youthful Offender Management Fund for prevention and diversion programs within the Contract Services Program.	\$0	\$1,341,750	0
08C - 403	Youth Services	Office of Youth Development	Additional funding for a \$4,500 pay increase for Youth Care Workers, Correctional Officers, and Probation and Parole Officers within the Office of Youth Development. This is in addition to the \$1,500 pay increase for state employees, which brings the total employee pay increase for these employees to \$6,000.	\$4,627,863	\$4,627,863	0

Major Enhancements In FY 08 Compared To FY 07 Budget

<u>SCHEDULE:</u>	<u>DEPARTMENT:</u>	<u>AGENCY:</u>	<u>EXPLANATION:</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
08C - 403	Youth Services	Office of Youth Development	Additional funding for the \$2,375 certificated personnel and \$750 non-certificated support personnel in education pay increase.	\$244,570	\$244,570	0
08C - 403	Youth Services	Office of Youth Development	Funding for the Wayout Program.	\$35,000	\$35,000	0
08C - 403	Youth Services	Office of Youth Development	Funding for a Youth Services Planning Board for the 4th Judicial District in Ouachita and Morehouse parishes.	\$25,000	\$25,000	0
08C - 403	Youth Services	Office of Youth Development	Funding for the Baton Rouge Walk of Faith Collaboration, Inc.	\$15,000	\$15,000	0
Major Enhancements for Youth Services				\$17,969,259	\$19,368,261	80
09 - 300	Health & Hospitals	Jefferson Parish Human Services Authority	Funding for adult crisis intervention, school based behavior health-children and developmental disabilities services. This is a net adjustment for the replacement of SSBG funding allocated to JPSHA in FY 07. The source of the \$2.6 million statutory dedication is the Health Care Redesign Fund. These funds will allow JPHSA to provide services as follows: \$2.2 million (IAT) for the School Based Mental Health Program; \$2.1 million (SD) for Adult Crisis Intervention; and \$0.5 million (SD) for MR/DD services.	\$0	\$190,940	0
09 - 300	Health & Hospitals	Jefferson Parish Human Services Authority	Funding for housing-supervised independent living (\$366,789), intensive supervised residential beds (\$362,080), and crisis respite (\$277,200). This funding represents the annualization of funds allocated to the JPHSA as a result of approval of the Health Care Redesign BA-7 in January 2007 by the JLCB. The JPHSA received additional funding of \$335,356 SGF for FY 07 that was allocated as follows: \$122,263 for supervised independent living; \$120,693 for intensive supervised residential beds; and \$92,400 crisis respite.	\$1,006,069	\$1,006,069	0
09 - 300	Health & Hospitals	Jefferson Parish Human Services Authority	Funding to continue the provision of services through programs under the Offices of Mental Health, Addictive Disorders, and Developmental Disabilities. The source of the funds are federal grants from DHH (added by BA-7 in January 2007). JPHSA indicates that \$275,551 will provide additional OAD services (gambling and TANF-residential), and \$13,507 will provide additional OMH services (case management and life skills for transitional housing and homeless outreach) for FY 08.	\$0	\$289,058	0
09 - 300	Health & Hospitals	Jefferson Parish Human Services Authority	IAT funding from the Office of the Secretary for the permanent supportive housing initiative (statewide). Through the initiative, the JPHSA will provide assistance to homeless individuals in finding suitable housing and linking them with appropriate services to allow them to remain housed and live independently. The funds can be used for short-term rental assistance for 108 to 112 units (no more than 3 months) and initial costs associated with move-in. However, the majority of funding will go to community support teams that provide case-management/service coordination, crisis intervention, tenancy skills training, and tenant support liaison to landlords (i.e., a community support team member that landlords can contact to intervene/mediate any issues that arise around continued tenancy of the person with disabilities). The source of the funding is Community Development Block Grant (federal) funds that will be distributed through collaboration between DHH, the Louisiana Housing Finance Agency, and the Division of Administration's Office of Community Development.	\$0	\$700,000	0
09 - 300	Health & Hospitals	Jefferson Parish Human Services Authority	Provides an additional \$50,000 for the Westbank ARC. This brings the total funding for the Westbank ARC to \$150,000 (\$100,000 that was eliminated in the Executive Budget was restored by the Senate Finance Committee). This program is a community-based services project operated by the West Bank ARC. This funding will allow for the continuation of a contracted service program. JPSHA indicates that approximately 75 adults with moderate to severe developmental disabilities were provided supportive assistance through community-based vocational services in FY 06 and FY 07. These services allowed clients to have paying jobs in the community, to contribute volunteer services to the local community, and to learn needed personal/social and community living skills that enabled them to function at their highest level of independence. JPHSA indicates that approximately 70 to 75 individuals will be served by the program in FY 08.	\$50,000	\$50,000	0
09 - 301	Health & Hospitals	Florida Parishes Human Services Authority	Funding for housing-supervised independent living, intensive supervised residential beds, and crisis respite. This funding represents the annualization of funds allocated to the JPHSA as a result of approval of the Health Care Redesign BA-7 in January 2007 by the JLCB. FPHSA received additional funding of \$335,356 SGF for FY 07 that was allocated as follows: \$122,263 for supervised independent living; \$120,693 for intensive supervised residential beds; and \$92,400 crisis respite.	\$1,006,073	\$1,006,073	0

Major Enhancements In FY 08 Compared To FY 07 Budget

<u>SCHEDULE:</u>	<u>DEPARTMENT:</u>	<u>AGENCY:</u>	<u>EXPLANATION:</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
09 - 301	Health & Hospitals	Florida Parishes Human Services Authority	IAT funding from the Office of the Secretary for the permanent supportive housing initiative (statewide). Through the initiative, the FPHSA will provide assistance to homeless individuals in finding suitable housing and linking them with appropriate services to allow them to remain housed and live independently. The funds can be used for short-term rental assistance for 70 to 80 units (no more than 3 months) and initial costs associated with move-in. However, the majority of funding will go to community support teams that provide case-management/service coordination, crisis intervention, tenancy skills training, and tenant support liaison to landlords (i.e., a community support team member that landlords can contact to intervene/mediate any issues that arise around continued tenancy of the person with disabilities). The source of the funding is Community Development Block Grant (federal) funds that will be distributed through collaboration between DHH, the Louisiana Housing Finance Agency, and the Division of Administration's Office of Community Development.	\$0	\$450,000	0
09 - 301	Health & Hospitals	Florida Parishes Human Services Authority	Priority 1 clients are the highest ranked in a need based scale (1-4) used by the OCDD that determines the priority of each client's need for family support services and individual agreements. The additional funding will allow the FPHSA to provide services to 70-80 clients that are in immediate or potential threat of out-of-home placement or homelessness due to life threatening medical problems, abuse or neglected basic needs, intense or frequent challenging behaviors, or death or deterioration of care giver's health, which affects their ability to support the client.	\$570,712	\$570,712	0
09 - 302	Health & Hospitals	Capital Area Human Services District	Funding for housing-supervised independent living (\$366,789), intensive supervised residential beds (\$362,080), and crisis respite (\$277,200). This funding represents the annualization of funds allocated to CAHSD as a result of approval of the Health Care Redesign BA-7 in January 2007 by the JLCB. CAHSD received additional funding of \$335,356 SGF for FY 07 that was allocated as follows: \$122,263 for supervised independent living; \$120,693 for intensive supervised residential beds; and \$92,400 crisis respite.	\$1,006,069	\$1,006,069	0
09 - 302	Health & Hospitals	Capital Area Human Services District	IAT funding from the Office of the Secretary for the permanent supportive housing initiative (statewide). Through the initiative, CAHSD will provide assistance to homeless individuals in finding suitable housing and linking them with appropriate services to allow them to remain housed and live independently. The funds can be used for short-term rental assistance for 9 units (no more than 3 months) and initial costs associated with move-in. However, the majority of funding will go to community support teams that provide case-management/service coordination, crisis intervention, tenancy skills training, and tenant support liaison to landlords (i.e., a community support team member that landlords can contact to intervene/mediate any issues that arise around continued tenancy of the person with disabilities).	\$100,000	\$100,000	0
09 - 304	Health & Hospitals	Metropolitan Human Services District	Funding for housing-supervised independent living, intensive supervised residential beds, and crisis respite. Funding for housing-supervised independent living (\$286,069), intensive supervised residential beds (\$360,000), and crisis respite (\$360,000). This funding represents the annualization of funds allocated to MHSD as a result of approval of the Health Care Redesign BA-7 in January 2007 by the JLCB. MHSD received additional funding of \$335,356 SGF for FY 07 that was allocated as follows: \$122,263 for supervised independent living; \$120,693 for intensive supervised residential beds; and \$92,400 crisis respite.	\$1,006,069	\$1,006,069	0
09 - 305	Health & Hospitals	Medical Vendor Administration	Funding for the Louisiana Health Care Quality Forum (LHCQF). The forum is recommended by the Health Care Redesign Collaborative, and is made up of both public and private representation including providers, payers, and consumers. The intent is to suggest recommendations to improve health care delivery and outcomes in Louisiana. The scope of work for the LHCQF will include population health and surveillance, quality improvement and public reporting, and medical home quality measures. This funding is anticipated to cover the first year costs to contract with the LHCQA (anticipated by DHH to be set up as a non-profit entity). The statutory dedication source of funding is the Louisiana Health Care Redesign Fund. The source of federal funds is match from the Medical Administration Grant from the Centers for Medicare and Medicaid Services (CMS).	\$0	\$1,070,000	0
09 - 305	Health & Hospitals	Medical Vendor Administration	Funding and 1 position to contract with a public university to do required eligibility reviews as mandated by the Center for Medicare and Medicaid Services (CMS). CMS designated FY 08 as the beginning date for Louisiana to do eligibility reviews (1,400 reviews per review year) with the intent to determine payment error rates. This payment error rate measurement (PERM) will be submitted to CMS, along with a summary report and corrective action plan. DHH plans to hire a Program Manager 1 within the Medicaid Program Integrity Section to direct this function. The statutory dedication source of funding is the Louisiana Health Care Redesign Fund. The source of federal funds is match from the Medical Administration Grant from the Centers for Medicare and Medicaid Services (CMS).	\$0	\$950,578	1
09 - 305	Health & Hospitals	Medical Vendor Administration	Administrative costs, including 6 new positions, associated with the new Family Opportunities Program (program funding provided in Medical Vendor Payments Program). The 6 positions include 4 Medicaid Analyst positions (responsible for processing the FOA applications and renewals), a Medicaid Program Monitor (to collect premiums, logging and tracking premium payments, submitting remittance to the fiscal division, and balancing accounts), and an Administrative Coordinator 4. The statutory dedication source of funding is the Louisiana Health Care Redesign Fund. The source of federal funds is match from the Medical Administration Grant from the Centers for Medicare and Medicaid Services (CMS).	\$0	\$292,226	6

Major Enhancements In FY 08 Compared To FY 07 Budget

<u>SCHEDULE:</u>	<u>DEPARTMENT:</u>	<u>AGENCY:</u>	<u>EXPLANATION:</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
09 - 305	Health & Hospitals	Medical Vendor Administration	Funding to provide for Information Technology (IT) infrastructure as part of healthcare reform initiatives recommended by the healthcare collaborative. Information technology tools are anticipated to support providers (specifically primary care physicians) and facilitate reporting on care delivery. IT items that are being considered include, but are not limited to, implementation of electronic medical records (EMR), and data sharing (interoperability) between physician practices. According to the DHH, it is anticipated that at least 5 markets would need to be made interoperable (New Orleans, Baton Rouge, Lake Charles, Shreveport, and Monroe). Additional funding will provide for software costs (system design and development, interfaces to other systems, periodic upgrades, and user accounts for support staff), implementation costs (including training and support), and hardware costs (3 computers per provider, printer, and network installation). The source of statutory dedicated funds is the Louisiana Healthcare Redesign Fund. The source of federal funds is match from the Medical Administration Grant from the Centers for Medicare and Medicaid Services (CMS).	\$0	\$10,000,000	0
09 - 305	Health & Hospitals	Medical Vendor Administration	Funding and 11 positions for administrative costs associated with increasing health coverage to kids (program funding provided in Medical Vendor Payments Program). The DHH anticipates an additional 32,000 children would become eligible either through this expansion (estimated 7,774 children) or through LaChip (estimated 24,000 children) due to outreach associated with this expansion. Administrative costs associated are anticipated to be mainly one time costs (approximately \$2.3 million for outreach and marketing, including but not limited to television, radio, print, direct mailings, and outdoor advertising), and equipment and IT acquisitions (\$350,000). Projected recurring expenditures include a Medical Vendor Administration professional services contract to handle the workload associated with the premium collection function (\$400,000), costs associated with increased supplies of application forms (\$300,000), salary costs associated with 9 additional Medicaid Analyst positions (\$31,116 each) to process and maintain eligibility records for the new families, and salary for 2 Medicaid Program Managers (\$49,980 each). The statutory dedication source of funding is the Louisiana Health Care Redesign Fund. The source of federal funds is match from the Medical Administration Grant from the Centers for Medicare and Medicaid Services (CMS).	\$0	\$3,750,562	11
09 - 305	Health & Hospitals	Medical Vendor Administration	Funding and 1 position for administrative costs associated with Medicaid expansion for low-income, non-working disabled individuals (program funding provided in the Medical Vendor Payments Program) through the Disability and Family Opportunity programs. Administrative costs include salary/related benefits funding for an Administrative Program Manager 1 (\$98,825), travel, equipment and supplies, IT software, and additional professional services (\$587,120) contracts with physicians to review disability request at \$112 per hour per review. The statutory dedication source of funding is the Louisiana Health Care Redesign Fund. The source of federal funds is match from the Medical Administration Grant from the Centers for Medicare and Medicaid Services (CMS).	\$0	\$677,834	1
09 - 305	Health & Hospitals	Medical Vendor Administration	Increase for automation upgrades regarding the eligibility determinations process for LaChip and Medicaid. Funding will be used for a 24-hour renewal hotline through the LaChip processing office to reduce reliance on paper form mailing and allow for families to renew their coverage outside the traditional hours of operation. In addition, funds will be used to enhance an on-line application system by interacting with the Medicaid Eligibility Determination system (MEDS). Allowing this data to be exchanged electronically is anticipated by DHH to reduce Medicaid application time.	\$250,000	\$250,000	0
09 - 305	Health & Hospitals	Medical Vendor Administration	Increase for the purchase, integration, and maintenance of software editing products into the claims processing system. In the Medicaid Program, edits are used in the claims processing system to adjudicate claims. This funding will allow for edits to be updated, maintained, and in compliance with clinical guidelines by implementing a more effective method of claims editing. The DHH will contract to ensure that edits will be universally defined to national standards by professionals, and recommended and provided to the fiscal intermediary (FI) for programming into the claims processing system. The statutory dedication source of funding is the Louisiana Health Care Redesign Fund. The source of federal funds is match from the Medical Administration Grant from the Centers for Medicare and Medicaid Services (CMS).	\$0	\$4,239,542	0
09 - 305	Health & Hospitals	Medical Vendor Administration	Funding for a contract to ensure that Medicaid Information Technology Architecture (MITA) requirements are met. DHH will contract with an entity that will provide safeguards/suggestions relative to writing an RFP for the new Fiscal Intermediary (FI) claims processing system. The source of statutory dedicated funds is the Louisiana Healthcare Redesign Fund. The source of federal funds is match from the Medical Administration Grant from the Centers for Medicare and Medicaid Services (CMS). The federal match is an enhanced rate (90%).	\$0	\$1,000,000	0
09 - 305	Health & Hospitals	Medical Vendor Administration	Funding for a contractor to execute annual audits on Disproportionate Share Hospital (DSH) payments to hospitals in Louisiana. Under the Center for Medicare and Medicaid Services (CMS) guidelines, each state is required to submit to CMS an independent certified audit verifying that DSH hospital payments are being paid for allowable costs (appropriate reimbursements). The DHH anticipates contracting with an accounting firm for the independent audit. The source of statutory dedicated funds is the Louisiana Healthcare Redesign Fund. The source of federal funds is match from the Medical Administration Grant from the Centers for Medicare and Medicaid Services (CMS).	\$0	\$350,170	0

Major Enhancements In FY 08 Compared To FY 07 Budget

<u>SCHEDULE:</u>	<u>DEPARTMENT:</u>	<u>AGENCY:</u>	<u>EXPLANATION:</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
09 - 305	Health & Hospitals	Medical Vendor Administration	Increase for a vital records reengineering and imaging project in the Office of Public Health (OPH). These funds will be used to cover the cost of the birth record, death record, and imaging modules expected to be accessed and utilized by Medicaid in eligibility decisions. Medical Vendor Administration currently has an interagency agreement with the OPH to access birth records on-line through the vital records registry (\$1 per inquiry). These funds will be transferred to the OPH.	\$0	\$834,000	0
09 - 305	Health & Hospitals	Medical Vendor Administration	Funding for 6 new Medical Certification Specialist positions (\$358,226) and operating expenses (\$136,250) associated with workload increases in the Health Standards section resulting from federally mandated certifications and state mandated licensing of facilities. Health Standards must conduct annual federally mandated Medicaid certification surveys and the annual licensing surveys for 7 new provider groups. These include Adult Day Care (244 providers), Family Support (41 providers), Personal Care Attendant (572 providers), Respite Care (278 providers), Supervised Independent Living (358 providers), Adult Day Health Care (29 providers), and Case Management (50 providers). The source of SGR are fees charged by Medicaid for each visit (paid by the facility being certified/licensed). The source of federal funds is the Survey and Certification Grant from the Center for Medicare and Medicaid Services (CMS).	\$148,259	\$624,310	6
09 - 305	Health & Hospitals	Medical Vendor Administration	<p>Increase for administrative costs associated with anticipated growth in the LaHIPP, LaMOM, and Buy-In programs.</p> <p>LaHIPP - the Louisiana Health Insurance Premium Program pays some or all of the health insurance premiums for an employee and their family, and is intended to reduce the number of uninsured and lower Medicaid costs by introducing a third party payer for medical expenses. Funding (\$635,197) will be used for 7 additional positions (program specialist) to handle referrals to the program, acquisitions and supplies.</p> <p>LaMOM - no-cost health coverage (pregnancy related services, delivery and care up to 60 days after pregnancy ends) for any pregnant woman, married or single that fall into new expanded income guidelines. These funds will be used for 5 positions in designated regions (health clinics) to educate and enroll eligible pregnant women in LaMOM.</p> <p>Buy-In - 2 positions (Program Manager and Monitor positions) to monitor the buy-in program daily, reconcile discrepancies, and provide guidance to eligibility field staff.</p> <p>The statutory dedication source of funding is the Louisiana Health Care Redesign Fund. The source of federal funds is match from the Medical Administration Grant from the Centers for Medicare and Medicaid Services (CMS).</p>	\$0	\$1,095,775	14
09 - 305	Health & Hospitals	Medical Vendor Administration	Administrative costs (20 additional positions and associated funding) to handle anticipated workload increases with the Family Planning Waiver. This adjustment is anticipated to cover Phase 2 of the Family Planning Waiver which is projected by the DHH to enroll an additional 50,250 women in FY 08. The 20 Medicaid analyst positions (\$787,412) will be responsible for processing new applications and renewals as well as case maintenance changes. The application process includes determining financial eligibility, inputting information into the MEDS, issuing decision notices, and requesting Medicaid cards for new eligibles. According to the DHH, the total projected funding for Family Planning in FY 08 is approximately \$27 million. The statutory dedication source of funding is the Louisiana Health Care Redesign Fund. The source of federal funds is match from the Medical Administration Grant from the Centers for Medicare and Medicaid Services (CMS).	\$0	\$1,153,683	20
09 - 305	Health & Hospitals	Medical Vendor Administration	<p>Increase to reflect the change in total amount for the contract to audit the long term care cost reports. Audits include nursing homes, intermediate care facilities for the mentally retarded (ICF/MR), and adult day health centers (ADHC).</p> <p>FY 07 contract \$1,981,800 FY 08 contract \$2,197,146</p> <p>The source of federal funds is match from the Medical Administration Grant from the Centers for Medicare and Medicaid Services (CMS).</p>	\$107,673	\$215,346	0
09 - 305	Health & Hospitals	Medical Vendor Administration	<p>Funding for price increase in the contract between Medical Vendor Administration and the University of Louisiana at Monroe. The contract provides the coordination for the Louisiana Medicaid Pharmacy Benefits Management (PBM) system, staff support to Medicaid to develop the Drug Utilization Review system, and develops educational articles for providers and system recipients.</p> <p>FY 07 contract amount \$3,622,645 FY 08 contract amount \$4,702,182</p> <p>The source of federal funds is match from the Medical Administration Grant from the Centers for Medicare and Medicaid Services (CMS).</p>	\$326,884	\$1,079,537	0
09 - 305	Health & Hospitals	Medical Vendor Administration	Adds 3 positions and associated funding to Medical Vendor Administration to assist with federal mandates. The source of federal funds is Title 19 federal participation.	\$120,051	\$240,102	3

Major Enhancements In FY 08 Compared To FY 07 Budget

<u>SCHEDULE:</u>	<u>DEPARTMENT:</u>	<u>AGENCY:</u>	<u>EXPLANATION:</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
09 - 306	Health & Hospitals	Medical Vendor Payments	Funding for 1,500 New Opportunities Waiver (NOW) slots for need based community options. This waiver offers home and community based care by providing alternative services to institutional care for persons who are mentally retarded or have other developmental disabilities. Persons must meet certain qualifications and slots are limited. The number of slots for FY 07 was 5,042. The additional 1,500 slots increases the recommended number of slots to 6,542. HB 1 Original reflected funding for the annualization of 100 NOW slots from FY 07 (\$6.9 M), and House Appropriations added funding for 1,500 additional slots (\$53.7 M). The total additional funding for the NOW waiver program for FY 08 is approximately \$60.6 million. The source of federal funds is Title 19 federal participation (71.78%).	\$17,115,677	\$60,650,874	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Additional funding for 5 new Federally Qualified Health Centers (FQHC's) and 12 new Rural Health Clinics (RHC's). The DHH has indicated that these clinics/centers will be in the New Orleans region. In the current year, there are 84 rural health clinics, and 37 Federally Qualified Health Centers. This adjustment projects to increase the total to 96 RHC's and 42 FQHC's statewide. The source of statutory dedicated funds is the Louisiana Health Care Redesign Fund, and the source of federal funds is Title 19 federal participation.	\$0	\$3,265,539	0
09 - 306	Health & Hospitals	Medical Vendor Payments	New funding for a "medical home" pilot project in the DHH region 1 to expand access to care to uninsured adults. The funding will provide additional reimbursement to providers (an enhanced rate) that enroll Medicaid recipients in a "Medical Home". The mechanism will be a per member per month capitated payment, and not a fee for service system payment. The DHH anticipates an approximate 20% take up rate of uninsured based on the FY 08 funding level, and an additional 20% in future years. The source of statutory dedicated funds is the Louisiana Health Care Redesign Fund, and the source of federal funds is Title 19 federal participation.	\$0	\$25,185,507	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Increase for Emergency Room alternative grant. According to the DHH, the state is seeking a 4 year grant available from the Centers for Medicare and Medicaid (CMS) for the establishment of alternative, non-emergency service providers. The funds will be used for enhanced reimbursement (in addition to the office visit reimbursement) to various non-emergency service providers (hospitals, physicians) that are providing alternative venues for after hour non-emergency care. This enhanced reimbursement is expected to assist in coverage of the administrative overhead associated with extending office hours. The DHH anticipates Medicaid recipients will utilize this service and reduce the reliance on non-emergent care in the Emergency Room.	\$1,117,388	\$3,959,559	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Increase to provide funding to pay physicians for providing psychiatric services to Medicaid recipients. Currently Medicaid does not reimburse psychiatrists for the psychiatric services-specific CPT procedure codes. These services are currently reimbursed under evaluation and management office visit codes. The reimbursement for specific psychiatric procedure codes is higher than the reimbursement currently paid for routine office visits. This adjustment is anticipated to provide Medicaid eligibles access to psychiatric (MD) services. According to the DHH, at least 1/4th of Medicaid enrolled children (157,500) are in need of these services, and at least half (78,750) of these eligibles would seek these services. The source of statutory dedicated funds is the Louisiana Health Care Redesign Fund, and the source of federal funds is Title 19 federal participation.	\$0	\$12,696,439	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Funding for a newly created Family Opportunity Program. This program, offered under the Families Opportunities Act, will allow middle income families (that earn up to 300% of the federal poverty level) with children who have severe mental or physical disabilities (that do not qualify LaChip or have private insurance) to buy into the Medicaid Program. The disabled children, ages 1-6, would receive health care services and would be required to enroll in employer-sponsored insurance plans, if available, as a condition of enrollment per federal guidelines. In addition, the family must pay an income-related monthly premium for Medicaid coverage. DHH has not indicated the anticipated number of eligibles for FY 08. The source of statutory dedicated funds is the Louisiana Health Care Redesign Fund, and the source of federal funds is Title 19 federal participation.	\$0	\$2,572,672	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Funding for the phase-in of 100 new Supports Waiver slots and case management services associated with the slots for FY 07/08. The Supports Waiver is designed to provide home and community based waiver services to participants who otherwise would require the level of care of an intermediate care facility for the developmentally disabled (MR/DD). These services include supported employment, day habilitation, pre-vocational habilitation, respite, and targeted case management. The intent is to allow participants to receive services needed to maintain their lives in the community and increase independence. Supports waiver funding per individual is capped, and the maximum expenditure for any participant is \$28,000. FY 07 number of Supports Waiver slots filled was 2,088. This funding increases total funded slots to 2,188 for FY 08. The source of federal funds is Title 19 federal participation.	\$169,569	\$600,883	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Funding for phase-in of 200 new Children's Choice Waiver slots in FY 08. The Children's Choice Waiver provides supplemental support to children with developmental disabilities in their homes. Services include case management, respite, environmental adaptations, family support and training, and Medically Necessary Medicaid services. Children's Choice Waiver has an annual cap of \$15,000 per individual per plan of care year. The number of FY 07 slots was 800, and projected number for FY 08 slots is 1,000. The source of federal funds is Title 19 federal participation.	\$1,004,647	\$3,560,052	0

Major Enhancements In FY 08 Compared To FY 07 Budget

<u>SCHEDULE:</u>	<u>DEPARTMENT:</u>	<u>AGENCY:</u>	<u>EXPLANATION:</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
09 - 306	Health & Hospitals	Medical Vendor Payments	Funding for phase-in of 200 new Residential Options Waiver slots for FY 08. The purpose of this new waiver is to provide community-based living options for developmentally disabled individuals who choose settings other than intermediate care facilities. The living options include less restrictive settings such as 4-bed shared waiver homes, host homes in family settings, companion care for persons living in apartments or home settings with 1 or 2 house mates, and voluntary conversions of existing 6-bed private or public community homes. The source of federal funds is Title 19 federal participation.	\$1,234,491	\$4,374,525	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Funding for the phase-in of a new waiver, the Adult Residential Care Program (ARCP) Waiver. The intent of this waiver is to provide a less costly alternative to nursing homes, and makes residential style care available to persons for whom they would otherwise not be available. This service is similar to Assisted Living and services are provided to the individual in apartments in a congregate setting. The waiver will serve 200 participants at \$50 per slot per day. The federal source of funding is Title 19 federal participation.	\$517,061	\$1,832,250	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Funding for the phase-in of the Programs of All-Inclusive Care for the Elderly (PACE) in the Baton Rouge and New Orleans area. PACE is a service model of care that provides all Medicare and Medicaid services as well as in-home supports to individuals who are 55 years of age or older, live in the PACE provider's service area, and qualify (meet nursing home eligibility guidelines and be able to live independently at the time of enrollment). PACE is a capitated Medicaid state plan service with 3 rates based on eligibility. The PACE provider receives a lump sum payment for the care of the recipient (any costs in excess of capitated amount is assumed by the provider). Required services allowed under PACE include primary care, social work, therapies, support services, nutritional counseling, DME, recreational therapy, transportation, meals, medical specialty services, lab and X-ray, acute inpatient care, and nursing facility care. DHH indicated that there will be 2 providers anticipated to serve 116 enrollees by the end of FY 08. The federal source of funding is Title 19 federal participation.	\$325,273	\$1,152,634	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Funding to expand health coverage to children that come from families with income levels between 200% to 300% of the federal poverty level (FPL). The DHH indicates that approximately 7,774 children under the age of 19 could be eligible for health coverage in FY 08 by increasing eligibility limits to 300% FPL. The services available will be similar to LaChip services. Families will be required to pay a monthly premium to purchase this care. The statutory dedication source of funding is the Louisiana Health Care Redesign Fund. The source of federal funds is Title 19 federal participation.	\$0	\$27,128,696	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Funding to expand Medicaid coverage to low-income, non-working disabled individuals. This adjustment represents optional coverage for disabled individuals who meet income and resource requirements of the SSI Program but are awaiting an SSI decision (or have not applied). These individuals would be eligible for the full range of Medicaid services. The DHH expects to enroll approximately 6,125 new recipients by the end of FY 08. The statutory dedication source of funding is the Louisiana Health Care Redesign Fund. The source of federal funds is Title 19 federal participation.	\$0	\$24,213,204	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Funding to provide Medicaid coverage of preventive immunizations to targeted adult populations. Currently, Medicaid does not cover preventive immunizations for adults. This funding will cover immunizations for influenza, pneumococcal disease and human papillomavirus to 190,837 people. The statutory dedication source of funding is the Louisiana Health Care Redesign Fund. The source of federal funds is Title 19 federal participation.	\$0	\$10,494,653	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Funding to phase-in 1,500 new Elderly and Disabled Adult (EDA) Waiver slots and 125 new Adult Day Health Care Waiver slots in FY 08. The source of federal funding is Title 19 federal participation. EDA - This waiver provides various services to elderly (age 65 or older) and disabled (age 22-65) eligibles in home as opposed to nursing homes. Services include case management, personal care attendants, environmental modifications and household supports. FY 07 waiver slot total was 2,903. HB 1 Original reflected funding (\$4,760,714) for the phase in of 250 slots, and House Appropriations added funding (\$17,758,853) for an additional 1,250 slots for FY 08, increasing the total additional funded slots to 1,500 in FY 08. EDA slots for FY 08 total 4,403. Adult Day Health Care - This waiver provides direct care in a licensed day care facility, during a portion of a 24 hour day, for elderly (age 65 or older) or disabled (age 22-65) eligibles. FY 07 waiver slot total was 700. This funding adjustment (\$1,661,634) increases the slot total to 825 for FY 08.	\$6,858,164	\$24,181,201	0

Major Enhancements In FY 08 Compared To FY 07 Budget

SCHEDULE:	DEPARTMENT:	AGENCY:	EXPLANATION:	SGF	TOTAL	T. O.	
09	- 306	Health & Hospitals	Medical Vendor Payments	Funding to increase Medicaid rates to 90% of Medicare rates for Medicaid covered services. According to the DHH, this adjustment affects rates for medical and surgical services, primarily services rendered by family practitioners, pediatricians, and limited medical specialties. For FY 08, rates would be based on 2007 Medicare allowable reimbursement for July through December and 2008 Medicare allowable reimbursement rates for January through June. As per the May, 2007 Medicaid Monthly Financial Report, the DHH projected \$329.6 million in physician services expenditures (Private Providers Program) for FY 07. The DHH has estimated \$440.2 million in initial expenditure projections for FY 08 physician services. The statutory dedication source of funding is the Louisiana Health Care Redesign Fund. The source of federal funds is Title 19 federal participation.	\$0	\$63,784,550	0
09	- 306	Health & Hospitals	Medical Vendor Payments	Funding to increase psychologists service rates up to 90% of the Medicare rates. According to the DHH, this adjustment affects rates for Psychological and Behavioral services, primarily rendered by psychologists and other licensed behavioral health providers. The statutory dedication source of funding is the Louisiana Health Care Redesign Fund. The source of federal funds is Title 19 federal participation.	\$0	\$5,304,996	0
09	- 306	Health & Hospitals	Medical Vendor Payments	Increase funding for the Durable Medical Equipment Home Health/Ventilator Program. This adjustment will increase rates for certain procedure codes. According to the DHH, total FY 07 estimated expenditures for these services (ventilators, supplies, and equipment cost, and respiratory therapist professional services) based on existing rates is \$824,101. This rate adjustment is anticipated to increase expenditures for FY 08 to \$1,671,422 for these services. The source of federal funds is Title 19 federal participation.	\$239,114	\$847,321	0
09	- 306	Health & Hospitals	Medical Vendor Payments	Funding to provide rate increase to home health registered nurses and licensed practical nurses. The DHH estimates \$16.4 million in expenditures for FY 08 at the existing rates, and \$21.4 million for FY 08 with the implementation of the rate increases for these providers. The source of federal funds is Title 19 federal participation.	\$1,415,677	\$5,016,573	0
09	- 306	Health & Hospitals	Medical Vendor Payments	Funding to provide increase in reimbursement rates in hospice care. According to the DHH, Medicaid reimbursement rates to hospice providers is mandated by Louisiana's State Plan to pay the same rates that Medicare reimburses. As per the March, 2007 Medicaid Monthly Financial Report, the DHH projected \$36.8 million in hospice services expenditures (Private Providers Program) for FY 07. The DHH has estimated \$56.2 million in initial expenditure projections for FY 08 hospice services. The source of federal funds is Title 19 federal participation.	\$297,465	\$1,054,092	0
09	- 306	Health & Hospitals	Medical Vendor Payments	Funding to provide increase in rates for Orthotics and Prosthetics services. Orthotic devices are used to support a weak or deformed portion of the body and prosthetics devices are used to artificially replace a missing portion of the body. The intent is to increase Medicaid rates to the current Medicare fee schedule. According to the DHH, the current Medicaid rates for these services are based on historical Medicare rates which are 30% lower than existing Medicare rates for these services. These services are under the Durable Medical Equipment Program in the Payments to Private Providers Program. The statutory dedication source of funding is the Louisiana Health Care Redesign Fund. The source of federal funds is Title 19 federal participation.	\$0	\$983,118	0
09	- 306	Health & Hospitals	Medical Vendor Payments	Inflationary increase in the Durable Medical Equipment (DME) Program and inflationary increase for Federally Qualified Health Centers (FQHC's) and Rural Health Centers (RHC's). The Division of Administration applied a 3.8% inflation factor for FQHC's and RHC's, and a 5.3% inflation factor for Durable Medical Equipment. The federal source of of funding is Title 19 federal participation.	\$660,725	\$2,341,337	0
				FY 07 projected expenditures	FY 08 initial projected expenditures		
				FQHC	\$19.8 million	\$35.8 million	
				RHC	\$30.6 million	\$42.1 million	
				DME	\$16.4 million	\$19.9 million	
09	- 306	Health & Hospitals	Medical Vendor Payments	Increase to provide for changes to case mix reimbursement for nursing facilities. Act 848 of 2006 required the DHH to reimburse nursing home providers for sprinkler costs, bed buy back and conversion to private rooms. The source of federal funds is Title 19 federal participation.	\$1,495,500	\$5,299,432	0
				FY 08 bed buy back projections	\$23,905 (\$4,781 2007 cost per facility x 5 facilities)		
				FY 08 private room conversion	\$3,104,235		
				FY 08 nursing home sprinkler costs	\$2,171,292 (\$10,856,460 cost of sprinkler systems in 69 facilities / 5 years)		
				As per the May, 2007 Medicaid Monthly Financial Report, the DHH projects \$666.5 million in nursing home expenditures (Privates Providers Program) for FY 07. The DHH has estimated \$712.5 million in initial expenditure projections for FY 08 nursing home services.			

Major Enhancements In FY 08 Compared To FY 07 Budget

<u>SCHEDULE:</u>	<u>DEPARTMENT:</u>	<u>AGENCY:</u>	<u>EXPLANATION:</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
09 - 306	Health & Hospitals	Medical Vendor Payments	New funding to provide diabetes education to pregnant women with Gestational Diabetes Melitus (GDM). The DHH anticipates providing payments for 175 recipients (at a costs of \$332.90 per person) for education and nutritional instruction. The diabetes education will be provided by enrolled providers in the Medicaid Program. The source of federal funds is Title 19 federal participation.	\$16,440	\$58,258	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Funding to increase the state contribution, or 'clawback', for the Medicare Part D prescription drug coverage. Outpatient prescription drug coverage will no longer be covered through Medicaid, but Medicare for dual eligibles. States will contribute monthly to the federal Medicare Program to finance these prescriptions. The Centers for Medicare and Medicaid Services (CMS) existing per capital phasedown/payment for Louisiana is \$68.22 per enrollee. The new payment will be \$71.79. The current enrollee count in Louisiana is 89,718. The FY 07 clawback budget was \$75,308,978. This adjustment increases the budget to \$79,212,022.	\$3,903,044	\$3,903,044	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Adjustment to annualize the funding for the Family Planning Waiver implemented in FY 07. This waiver is a family planning service offered to low-income individuals as a means of reducing unintended pregnancies. The program is matched 90% by Medicaid. This adjustment is based on the projected number of participants (75,000) and the estimated annual costs per participant (\$302). According to the DHH, the waiver agreement with the Centers for Medicare and Medicaid Services (CMS) requires this enrollment number by the end of 2008. The source of federal funds is Title 19 federal participation.	\$2,265,000	\$22,650,000	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Adjustment to annualize the nursing home rate increase implemented in FY 07. The nursing home rate methodology was re-based for 2006 and existing payments reflect 11 months at the increased rate. The increase is the cost of 1 additional month of the increase, bringing 12 months of payments to \$95,223,957. The source of federal funds is Title 19 federal participation.	\$2,239,350	\$7,935,330	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Adjustment to annualize funding for 11 new Federally Qualified Health Centers (FQHC's) and Rural Health Clinics (RHC's) that enrolled in the Medicaid Program in FY 07. The source of federal funds is Title 19 federal participation.	\$3,304,278	\$11,708,994	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Adjustment to annualize payments to physicians for in-patient concurrent care implemented in FY 07. This allows up to 3 medically necessary in-patient evaluation and management services by providers of different specialties to be payable per recipient per day. The FY 07 budget for these payments was \$9.5 million, which represents 6 months of reimbursement. This adjustment doubles the amount for concurrent care (\$19,051,594). The source of federal funds is Title 19 federal participation.	\$2,688,180	\$9,525,797	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Adjustment to annualize the cost of 214 new intermediate care facilities/MR beds into the system in FY 07. The source of federal funds is Title 19 federal participation.	\$1,426,643	\$5,055,431	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Adjustment to annualize rate increases in the EPSDT (Early and Periodic Screening Diagnosis and Treatment) Dental Program implemented in FY 07. This adjustment represents an additional 4 months of funding (monthly increase amount of \$1,857,662 x 4 months). The source of federal funds is Title 19 federal participation.	\$2,096,929	\$7,430,647	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Funding to provide for additional Early and Periodic Screening, Diagnosis and Treatment (EPSDT) comprehensive orthodontic services. This adjustment will be used to cover anticipated utilization of 1,300 additional children under 18 years of age in FY 08. According to the DHH, this funding will cover all phases of orthodontic treatment, inclusive of post treatment maintenance. The federal source of funds is Title 19 federal participation.	\$1,708,870	\$5,643,561	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Increase to cover the cost associated with the Medicare Part A Buy-in premium increase (from \$393 to \$410) effective January 1, 2007 and premium increase (from \$410 to \$435) effective January 1, 2008. This adjustment is anticipated to increase the total cost of the Part A Buy-in to \$40,529,580 for FY 08.	\$376,212	\$1,333,138	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Increase to cover the cost associated with Medicare Part B Buy-in premium increase (from \$88.50 a month to \$93.50 a month) effective 1/1/07 and premium increase (from \$100.36 a month to \$102 a month) effective 1/1/08. This adjustment is projected to increase the total cost of the Part B Buy-in premiums to \$173,042,337 for FY 08.	\$2,150,991	\$7,622,221	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Increase Medicaid claims payments to provide for targeted rate adjustments for inpatient and outpatient hospital providers in the Private Providers Program. The source of federal funds for the Medicaid rate increase is Title 19 federal participation.	\$9,312,600	\$33,000,000	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Provides funding in the Private Providers Program for a rate increase for providers of EPSDT dental services to be effective 11/1/07. The source of federal funds for the Medicaid rate increase is Title 19 federal participation.	\$1,650,870	\$5,850,000	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Provides funding to the Uncompensated Care Costs Program for LSU HSC HCSD Medical Center of Louisiana at New Orleans (MCLNO) to assist the Office of Addictive Disorders with implementing a 20-bed medical detox program. The source of federal funds is Title 19 federal participation.	\$1,684,802	\$6,119,877	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Provides funding to the Private Providers Program for a rate adjustment for emergency and non-emergency ambulance transportation. The source of federal funds is Title 19 federal participation.	\$1,693,200	\$6,000,000	0

Major Enhancements In FY 08 Compared To FY 07 Budget

<u>SCHEDULE:</u>	<u>DEPARTMENT:</u>	<u>AGENCY:</u>	<u>EXPLANATION:</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
09	- 306	Health & Hospitals	Medical Vendor Payments Provides funding to the Payments to Public Providers Program to reflect current Medicaid claims projections. The source of federal funds is Title 19 federal participation.	\$2,526,703	\$8,953,589	0
09	- 306	Health & Hospitals	Medical Vendor Payments Provides funding to the Uncompensated Care Costs Program to reflect current UCC projections for FY 08. The source of federal funds is Title 19 federal participation.	\$3,006,012	\$10,919,040	0
09	- 306	Health & Hospitals	Medical Vendor Payments Provides funding to the Uncompensated Care Costs Program for LSU HSC HCSD for 20 detox beds and mental health emergency room expansion. The source of federal funds is Title 19 federal participation.	\$1,153,268	\$4,189,132	0
09	- 306	Health & Hospitals	Medical Vendor Payments Provides funding to the Uncompensated Care Costs Program for LSU HSC HCSD (MCLNO) for 43 psychiatric beds at DePaul Hospital. The source of federal funds is Title 19 federal participation.	\$4,196,075	\$15,241,826	0
09	- 306	Health & Hospitals	Medical Vendor Payments Increase funding to Payments to Public Providers Program for 12 adolescent developmental disabilities, mental health, and juvenile justice beds.	\$352,750	\$1,250,000	0
09	- 306	Health & Hospitals	Medical Vendor Payments Additional funding in Payments to Public Providers Program for inpatient psychiatric beds.	\$846,600	\$3,000,000	0
09	- 306	Health & Hospitals	Medical Vendor Payments Additional funding in Uncompensated Care Costs Program for inpatient psychiatric beds.	\$1,927,100	\$7,000,000	0
09	- 306	Health & Hospitals	Medical Vendor Payments Additional funding in Uncompensated Care Costs Program for new crisis intervention units (CIU's).	\$963,550	\$3,500,000	0
09	- 306	Health & Hospitals	Medical Vendor Payments Additional funding in Public Providers Program for new crisis intervention units (CIU's).	\$423,300	\$1,500,000	0
09	- 306	Health & Hospitals	Medical Vendor Payments Additional funding in Uncompensated Care Costs Program for rural hospitals and rural health clinics. A total of \$8 million was added in House Appropriations Committee and a total of \$8 million was added in Senate Finance Committee.	\$4,404,800	\$16,000,000	0
09	- 306	Health & Hospitals	Medical Vendor Payments Additional funding for rebasing Medicaid reimbursement rates in intermediate care facilities. Private Providers - \$15,618,115 Public Providers - \$1,288,157	\$0	\$16,906,272	0
09	- 306	Health & Hospitals	Medical Vendor Payments Additional funding for the medical index adjustment to the Medicaid reimbursement rates for nursing homes (Private Providers - \$24,600,000) and an increase to Medicaid reimbursment rates for nursing homes due to an increase in the provider fee (Private Providers - \$5,325,000) and (Public Providers - \$84,750).	\$2,127,982	\$30,009,750	0
09	- 306	Health & Hospitals	Medical Vendor Payments Additional funding in the Uncompensated Care Costs Program for mental health emergency room expansion at the LSU HSC University Medical Center in Lafayette.	\$413,124	\$1,127,149	0
09	- 307	Health & Hospitals	Office of the Secretary Federal funding to assist in the recruitment and retention of health care employees. The Greater New Orleans Area Health Service Corps (the DHH through its Bureau of Primary Care and Rural Health administers this program) will recruit primary care, mental health, dental practitioners, and pharmacists to address the health professional shortage in the greater New Orleans area. The shortage areas consist of Orleans, St. Bernard, Plaquemines and Jefferson parishes. The GNO Health Corps offers various incentive programs, including loan repayment (up to \$110,000), sign-on bonus (up to \$40,000), malpractice premium payment (up to \$40,000), relocation expenses (up to \$20,000), and income guarantee (up to \$110,000). The source of federal funds is a Healthcare Related Professional Workforce Supply grant from the Centers for Medicare and Medicaid Services (CMS).	\$0	\$15,000,000	0
09	- 307	Health & Hospitals	Office of the Secretary Adjustment to adjust federal funding to anticipated levels for FY 08. The source of funding is a federal grant (Bioterrorism Hospital Preparedness Program) from the federal Department of Health and Human Services (DHHS), Health Resources and Services Administration (HRSA). The FY 08 award level, inclusive of this adjustment, is projected to be \$2,689,148.	\$0	\$449,196	0

Major Enhancements In FY 08 Compared To FY 07 Budget

<u>SCHEDULE:</u>	<u>DEPARTMENT:</u>	<u>AGENCY:</u>	<u>EXPLANATION:</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
09	- 307	Health & Hospitals	Office of the Secretary			
			<p>Funding to continue the pharmacy initiative and Medical Job Increase for Area Health Education Centers (AHEC's) started with Social Services Block Grant funding. Addition of accountant manager position in the Bureau of Primary Care and Rural Health to serve for the programs and grants within the bureau. The statutory dedication source of funding is the Louisiana Health Care Redesign Fund. The source of federal funds is Title 19 federal financial participation.</p> <p>Statewide Pharmacy Access Initiative - These funds (\$86,136 in salary for 1 position and FY 08 pharmacy initiative funding for \$250,000) will be used to assist community based providers to enter into or enhance pharmacy access collaborations with intent to increase access to pharmacy services for the uninsured/underinsured. According to the DHH, these funds will allow for further regional collaborations needed to complete a statewide network of pharmacy supports.</p> <p>Med Job - \$120,000 to increase the Med Job Louisiana contract so Med Job can hire an additional physician recruiter and allied health recruiter for hurricane impacted areas of the state. Med Job is a primary care provider recruitment program in partnership with DHH and the Louisiana Area Health Education Centers (AHEC's). Med Job currently operates out of 3 AHEC's across the state with 2 recruiters. FY 07 operating budget was \$200,000.</p>	\$0	\$456,136	1
09	- 307	Health & Hospitals	Office of the Secretary			
			Increase for startup costs associated with the new human services authorities due to open in FY 08 in accordance with Acts 449 and 631 of the 2006 Regular Legislative Session. The newly created districts are the South Central Louisiana Human Services Authority and the Northeast Delta Human Services Authority. This funding will be appropriated in the Office of the Secretary for FY 08, and then transferred to the individual authorities the following year. Funding will be used for personnel, travel, supplies, and rent.	\$467,476	\$467,476	0
09	- 307	Health & Hospitals	Office of the Secretary			
			Adjustment to annualize the costs of the transfer of the Chronic Disease Unit from the Office of Public Health to the Office of the Secretary. Total funding for the unit in FY 08 is \$2,606,292. The statutory dedication source of funding is the Louisiana Fund, and the federal source are various grants. The federal grants are the Asthma Grant from the Environmental Protection Agency, Diabetes Grant from the Centers for Disease Control (CDC), Heart and Stroke Grant from the CDC, and the Youth Tobacco and Behavioral Risk Grant from the CDC.	\$307,434	\$982,141	0
09	- 307	Health & Hospitals	Office of the Secretary			
			Increase 5 fiscal positions and associated funding as the Office of the Secretary, Division of Financial Management will assume the financial responsibility for the newly created Office of Aging and Adult Services, and provide support to 2 newly created human services authorities (South Central Louisiana HSA and Northeast Delta HSA). Financial responsibilities include depositing and classifying revenues, cash management, payment of vendor and contractor invoices, coordination of allocation plans, and preparation of the Annual Financial Report. The 5 positions include an Accounting Manager 2 (\$57,561), Accounting Manager 1 (\$50,737), 2 Accountant 3 positions (\$44,744 each), and a budget administrator (\$57,561).	\$255,347	\$255,347	5
09	- 307	Health & Hospitals	Office of the Secretary			
			Provides funding to the Management and Finance Program for the Biomedical Research Foundation of Northwest Louisiana for positron emission tomography scans for indigent care.	\$100,000	\$100,000	0
09	- 307	Health & Hospitals	Office of the Secretary			
			Provides funding to the Management and Finance Program for the Mays Foundation and Baton Rouge Primary Care Collaborative.	\$50,000	\$50,000	0
09	- 307	Health & Hospitals	Office of the Secretary			
			Provides funding to the Management and Finance Program for the Office for Telecommunications Management communication requirements.	\$165,713	\$165,713	0
09	- 307	Health & Hospitals	Office of the Secretary			
			<p>Provides funding to the Management and Finance Program from the Community Development Block Grant (\$5,382,530 federal funds) for permanent supportive housing initiatives. This funding will provide assistance to homeless individuals in finding suitable housing and linking them with appropriate services to allow them to remain housed and live independently. Of the \$5.3 million appropriated, \$382,530 will be retained by the Office of the Secretary, and \$5 million will be allocated to the following state agencies:</p> <p>Jefferson Parish Human Services Authority (\$700,000) Florida Parishes Human Services Authority (\$450,000) Metropolitan Human Services District (\$3,250,000) Office of Mental Health (Area B) (\$500,000) Capital Area Human Services District (\$100,000)</p>	\$0	\$382,530	3

Major Enhancements In FY 08 Compared To FY 07 Budget

<u>SCHEDULE:</u>	<u>DEPARTMENT:</u>	<u>AGENCY:</u>	<u>EXPLANATION:</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
09 - 307	Health & Hospitals	Office of the Secretary	Additional funding in Medicaid, Office of the Secretary for the LaSalle General Hospital for roof improvements to the Catahoula Parish Hospital District building and for an ambulance. A total of \$40,000 was added in the Senate Finance Committee, and an additional \$45,000 is added on the Senate Floor, for a total of \$85,000 for FY 08.	\$85,000	\$85,000	0
09 - 307	Health & Hospitals	Office of the Secretary	Additional funding in Medicaid, Office of the Secretary for Lafayette Community Health Care Clinic.	\$20,000	\$20,000	0
09 - 307	Health & Hospitals	Office of the Secretary	Additional funding in Medicaid, Office of the Secretary for the North Caddo Hospital.	\$25,000	\$25,000	0
09 - 307	Health & Hospitals	Office of the Secretary	Additional funding in Medicaid, Office of the Secretary - for stroke prevention and education activities by the Chronic Disease Unit, including 1 position.	\$125,000	\$125,000	1
09 - 320	Health & Hospitals	Office of Aging and Adult Services	This adjustment provides funding for the Adult Residential Care Program which will oversee the Adult Residential Care Program wavier, assist and respond to the federal oversight agency, support coordinators and direct service providers in the areas of Nursing Home Admission Review, Long-Term Personal Care Service, Program for All-Inclusive Care for the Elderly, and Home and Community Based Waiver. The source of funds is Statutory Dedications from the Health Trust Fund.	\$0	\$88,837	1
09 - 320	Health & Hospitals	Office of Aging and Adult Services	This adjustment provides funding for Guardianship for Adult Protective Services (APS) to provide contract services for adults with disabilities who are victims of abuse or neglect as identified by reports to APS. Services will be provided to the adult onset-disability victims currently not served by OCDD and the Governor's Office of Elderly Affairs. The source of funds is Statutory Dedications from the Health Trust Fund.	\$0	\$60,000	0
09 - 320	Health & Hospitals	Office of Aging and Adult Services	This adjustment provides funding for Single Point of Entry pilot sites for the elderly and disabled adults in New Orleans and Lake Charles. These pilot sites will operate as a comprehensive assessment system to perform intake, assessment, eligibility determination, care planning and related functions that are now performed by multiple entities. The source of Federal funds is Title 19 Medicaid.	\$410,000	\$820,000	0
09 - 320	Health & Hospitals	Office of Aging and Adult Services	This adjustment provides funding for the development and implementation of Long Term Care Deficit Reduction Act (DRA) initiatives. The position is needed to coordinate programmatic activities for policy changes and program development associated with the federal DRA Act of 2005 which mandates or allows new programs and improvements in existing Long Term Care community based programs. The source of funds is Statutory Dedications from the Health Trust Fund.	\$0	\$88,837	1
09 - 320	Health & Hospitals	Office of Aging and Adult Services	This adjustment annualizes funding for the 40-bed skilled and intermediate nursing facility unit at the John J. Hainkel Home and Rehab. Center that was closed as a result of Hurricane Katrina (\$941,671) and provides funding for retention of nursing staff (\$350,000). The 40 beds were restored via BA-7 by JLCB in January 2007 which brought the beds back to the pre-Katrina level of 142 beds. Funding for nursing staff retention was also granted via JLCB due to the agency having difficulty in retaining and recruiting staff because salaries were less than comparative salaries being paid in the New Orleans area as a result of the hurricane. The source of IAT is Title 19 Medicaid funds.	\$350,000	\$1,264,671	28
09 - 320	Health & Hospitals	Office of Aging and Adult Services	This adjustment provides funding and 15 positions to the Administration Protection and Support Program for administrative costs associated with the additional 1,250 Elderly Disabled Adults (EDA) waiver slots. The additional positions will be used to perform patient-focused reviews, evaluations and determinations of medical eligibility, on-going monitoring of care of recipients, and programmatic oversight.	\$918,725	\$918,725	15
09 - 320	Health & Hospitals	Office of Aging and Adult Services	This adjustment provides funding for increases in the Medicaid reimbursement rate for the provider fee increase for state nursing homes.	\$0	\$84,750	0
09 - 326	Health & Hospitals	Office of Public Health	This adjustment provides funding for re-engineering of Vital Records project which will develop a system to allow electronic registration of vital events including births, deaths, marriage, divorces, and induced termination of pregnancy. This funding is for 1/3 of the total cost of funding for this project which is expected to take 3 years to complete.	\$1,024,000	\$2,335,000	0
09 - 326	Health & Hospitals	Office of Public Health	This adjustment provides funding for school based clinics to increase the access of Louisiana public school students to comprehensive physical and mental health services. This funding will allow the agency to move 6 clinics designated as planning sites to operative. In addition the agency had funding in the FY 07 to move another 3 planning sites to operative for a total of 9 sites. These 9 sites are located in Caddo-Shreveport, Pt. Coupee, Ouachita, Washington-Bogolusa, Natchitoches, Richland, St. Bernard, and New Orleans. The funding will also allow the agency to hire 1 additional Program Monitor.	\$755,284	\$755,284	1
09 - 326	Health & Hospitals	Office of Public Health	This adjustment annualizes funding for the Safe Drinking Water Program. The agency received \$1 million in FY 07 for this program to use to inspect and cap water wells damaged by the storms. This adjustment reflects the portion of that funding that the agency was not able to expend in FY 07. The source of funding is federal funds from the EPA Capitalization Grant.	\$0	\$720,000	0

Major Enhancements In FY 08 Compared To FY 07 Budget

<u>SCHEDULE:</u>	<u>DEPARTMENT:</u>	<u>AGENCY:</u>	<u>EXPLANATION:</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
09 - 326	Health & Hospitals	Office of Public Health	This adjustment provides funding for a special salary entrance rate for lab scientist positions because the agency is having problems filling these positions.	\$599,607	\$599,607	0
09 - 326	Health & Hospitals	Office of Public Health	This adjustment provides TANF funding from the Department of Social Services for the Nurse Family Partnership Program. The OPH received \$1 million in funding for this program in FY 07. This additional funding will bring the total funding in FY 08 to \$2 million and an additional 18 positions. The funding will allow the expansion of partial teams to full teams status as well as the expansion of another full and partial team in areas of the state not currently being served. An additional 300-325 families is expected to be served.	\$0	\$1,000,000	18
09 - 326	Health & Hospitals	Office of Public Health	This adjustment provides funding for the Louisiana Emergency Response Network (LERN). LERN is a comprehensive coordinated statewide system for access to regional trauma-patient care throughout the state with the intent to decrease trauma related deaths. This additional funding will allow the agency to establish 3 regional call centers and a State call center. FY 08 appropriation is \$6 million for LERN.	\$2,500,000	\$2,500,000	0
09 - 326	Health & Hospitals	Office of Public Health	This adjustment provides additional federal funding for bioterrorism activities.	\$0	\$5,925,729	0
09 - 326	Health & Hospitals	Office of Public Health	This adjustment provides funding for New Orleans Inner City for HIV, AIDS, Cancer and Wellness Project. FY 07 appropriation was \$40,000 and FY 08 is \$80,000.	\$40,000	\$40,000	0
09 - 326	Health & Hospitals	Office of Public Health	This adjustment provides funding for Riser School in West Monroe for school-based health care.	\$100,000	\$100,000	0
09 - 330	Health & Hospitals	Office of Mental Health (State Office)	This adjustment is for the conversion of 65 job appointment positions to permanent status for Early Childhood Support and Services (ECSS). The positions are needed to sustain the program's permanence and are being funded with TANF funds from the Department of Social Services. ECSS is a program that provides mental health and social services to needy young children (birth through 5 years) and their families. Services are provided to approximately 500 young children in 14 parishes. These parishes are Iberia, St. Martin, East Carroll, West Carroll, Madison, Richland, DeSoto, East Baton Rouge, Lafayette, Orleans, Ouachita, St. Tammany, Terrebone, and St. Mary.	\$0	\$0	65
09 - 330	Health & Hospitals	Office of Mental Health (State Office)	This adjustment provides funding to the Community Mental Health Program for 4 child psychiatry residents and 2 child psychology interns at LSU School of Medicine, Department of Psychiatry and 4 child psychiatry residents and 2 child psychology interns at Tulane University School of Medicine, Department of Psychiatry and Neurology.	\$644,000	\$644,000	0
09 - 330	Health & Hospitals	Office of Mental Health (State Office)	This adjustment provides funding for 10 Mobile Crisis Teams statewide for 6 months of operations.	\$1,850,000	\$1,850,000	0
09 - 330	Health & Hospitals	Office of Mental Health (State Office)	This adjustment provides funding for crisis respite services.	\$1,250,000	\$1,250,000	0
09 - 330	Health & Hospitals	Office of Mental Health (State Office)	This adjustment provides funding for approximately 100 inpatient psychiatric beds at public hospitals in the New Orleans area. The source of IAT is Medical Vendor Payments.	\$0	\$10,000,000	0
09 - 330	Health & Hospitals	Office of Mental Health (State Office)	This adjustment provides funding for emergency room extensions and a crisis intervention unit in the New Orleans area. The source of IAT is Medical Vendor Payments.	\$0	\$5,000,000	0
09 - 331	Health & Hospitals	Office of Mental Health - Area C	This adjustment provides funding for contract services for crisis response and youth services. Adult services that will be provided include but are not limited to crisis programs such as housing, case management, respite services, transportation, day treatment, and job skills development. Children services that will be provided include but are not limited to suicide prevention, crisis programs, school based services, case management, and after-school programs. Approximately 16,534 youth and 10,388 adults are expected to be served. The source of funding is IAT - Title 19 Medicaid and Statutory Dedications from the Louisiana Health Care Redesign and Reform Fund.	\$0	\$6,974,166	0
09 - 331	Health & Hospitals	Office of Mental Health - Area C	This adjustment provides funding for housing-supervised independent living, intensive supervised residential beds, and crisis respite services.	\$3,018,204	\$3,018,204	0
09 - 331	Health & Hospitals	Office of Mental Health - Area C	This adjustment provides funding and 35 positions for 12 acute inpatient beds for 6 months for adolescent developmental disabilities, mental health, and juvenile justice.	\$0	\$1,250,000	35

Major Enhancements In FY 08 Compared To FY 07 Budget

<u>SCHEDULE:</u>	<u>DEPARTMENT:</u>	<u>AGENCY:</u>	<u>EXPLANATION:</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
09 - 332	Health & Hospitals	Office of Mental Health - Area B	This adjustment provides funding for contract services for crisis response and youth services. Adult services that will be provided include but are not limited to crisis programs such as housing, case management, respite services, transportation, day treatment, and job skills development. Children services that will be provided include but are not limited to suicide prevention, crisis programs, school based services, case management, and after-school programs. Approximately 3,856 youth and 3,587 adults are expected to be served. The source of funds is IAT-Title 19 Medicaid and Statutory Dedications from the Louisiana Health Care Redesign and Reform Fund and IAT.	\$0	\$5,497,579	0
09 - 332	Health & Hospitals	Office of Mental Health - Area B	This adjustment provides funding for a pay increase for correctional security, probation and parole, and youth service workers at East Louisiana State Hospital.	\$2,061,702	\$2,061,702	0
09 - 332	Health & Hospitals	Office of Mental Health - Area B	This adjustment annualizes funding for a 25-bed expansion of the Feliciana Forensic Unit. Initial funding and 52 positions were approved via BA-7 by JLCB on January 19, 2007. There has been an ongoing issue with the opening of additional beds to help reduce the waiting list of patients who are housed in parish prisons across the state to meet court ordered mandates. Forensic patients are currently being housed at East, Southeast, Central, and Feliciana. There are a total of approximately 140 people who are on a waiting list. Presently, Feliciana Forensic Unit has a total of 235 forensic beds and 235 forensic clients. Other forensic patients are occupying civil beds at other facilities.	\$6,302,136	\$6,302,136	52
09 - 332	Health & Hospitals	Office of Mental Health - Area B	This adjustment provides funding for a 24-hour 7 days per week Triage Center and a 6 bed 23-hour Observation Center in Region 5. The program provides triage, assessment, observation, and stabilization services for individuals with co-occurring disorders and hurricane evacuees.	\$905,849	\$905,849	0
09 - 333	Health & Hospitals	Office of Mental Health - Area A	This adjustment annualizes funding and positions to expand crisis respite and supervised supportive housing services for people living in Area A. Initial funding for these services and 119 positions (51 positions for NOAH acute beds and 68 positions for the Crisis Intervention Unit) were approved at JLCB on January 19, 2007. Specific services include acute I/P beds at NOAH, Crisis Intervention Unit, crisis respite beds, housing-supervised independent living, housing-intensive supervised residential beds, and housing crisis respite.	\$7,051,608	\$10,706,853	119
09 - 333	Health & Hospitals	Office of Mental Health - Area A	This adjustment provides funding for contract services for crisis response and youth services. Adult services that will be provided include but are not limited to crisis programs such as housing, case management, respite services, transportation, day treatment, and job skills development. Children services that will be provided include but are not limited to suicide prevention, crisis programs, school based services, case management, and after-school programs. Approximately 1,805 children and youth and 290 adults are expected to be served. The source of funding is IAT - Title 19 Medicaid and Statutory Dedications from the Louisiana Health Care Redesign and Reform Fund.	\$0	\$1,615,865	0
09 - 340	Health & Hospitals	Office for Citizens w/ Developmental Disabilities	This adjustment provides funding for new positions to manage and administer the proposed 500 and 1,500 waiver slots in consideration for the FY 08 budget. The positions will also assist in the management of the 2,088 supports waiver slots and the additional 300 NOW slots which were funded in FY 07 without additional staff. The positions will consist of employees titled either as Medical Certification Specialists, Health Certification Specialists, or Program Managers. The source of funds is Statutory Dedications from the Louisiana Health Care Redesign Fund.	\$0	\$413,907	8
09 - 340	Health & Hospitals	Office for Citizens w/ Developmental Disabilities	This adjustment provides funding for a pay increase for state employees of Special School District #1. The source of IAT is Title 19 funding reimbursed through per diem for the developmental centers.	\$0	\$7,387	0
09 - 340	Health & Hospitals	Office for Citizens w/ Developmental Disabilities	This adjustment provides funding to serve 428 additional individuals on the service list who need family support. Family Support provides resources to people with developmental disabilities to allow them to live in their own homes or with their families in their own community. Services/supports include but are not limited to: respite care, personal assistance services, specialized clothing, dental and medical services not covered by other sources, equipment and supplies, communication services, crisis intervention, and specialized nutritional needs. The source of funds is Statutory Dedications from the Louisiana Health Care Redesign Fund.	\$0	\$1,486,855	0
09 - 340	Health & Hospitals	Office for Citizens w/ Developmental Disabilities	This adjustment provides funding for Shared Waiver Homes for Northwest Developmental Center (\$464,000 and 20 positions), Pinecrest Developmental Center (\$1,066,428) and Ruston Developmental Center (\$233,000). The funding will be used to expand services for individuals in the community-based living option. The source of IAT is Title 19 Medicaid funding allocated for the Residential Options Waiver in the Medical Vendor Payments Program for FY 08. Shared Waiver Homes is where 3 or 4 waiver recipients live together and share supports and services in one privately owned home. The 20 positions will be direct care support staff that will provide the day-to-day supervision of individuals sharing the various waiver homes.	\$0	\$1,763,428	20

Major Enhancements In FY 08 Compared To FY 07 Budget

<u>SCHEDULE:</u>	<u>DEPARTMENT:</u>	<u>AGENCY:</u>	<u>EXPLANATION:</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
09 - 340	Health & Hospitals	Office for Citizens w/ Developmental Disabilities	This adjustment provides funding for six additional nurse positions due to increased client census, more aged clients and opening of 2 new community homes in FY 07. The source of IAT is Title 19 Medicaid funding reimbursed through the facility's per diem rate.	\$0	\$399,662	6
09 - 340	Health & Hospitals	Office for Citizens w/ Developmental Disabilities	This adjustment provides funding and 9 positions for administrative costs associated with 1,500 New Opportunities Waiver (NOW) slots. This funding is for 10 months.	\$629,748	\$629,748	9
09 - 340	Health & Hospitals	Office for Citizens w/ Developmental Disabilities	This adjustment provides funding for expenses of the Louisiana Assistive Technology Access Network (LATAN). LATAN's mission is to collaborate with individuals with disabilities and agencies to develop and implement a seamless system of assistive technology services and supports for all individuals with disabilities in Louisiana. DHH provides fiscal support to LATAN, but does not administer the program or its activities. Total funding for FY 08 is \$600,000.	\$300,000	\$300,000	0
09 - 340	Health & Hospitals	Office for Citizens w/ Developmental Disabilities	This adjustment provides funding for Special Olympics Louisiana, Inc. Total funding for FY 08 is \$250,000.	\$136,000	\$136,000	0
09 - 340	Health & Hospitals	Office for Citizens w/ Developmental Disabilities	This adjustment provides funding for increases in intermediate care facilities provider fee.	\$0	\$1,223,749	0
09 - 351	Health & Hospitals	Office for Addictive Disorders	Additional funding for Access to Recovery (ATR) services from the Health Care Redesign Fund to continue to provide services that were initiated through a federal grant from the Substance Abuse and Mental Health Administration. The total federal grant was \$22 million for 3 years beginning in FY 04 and expiring September FY 07. OAD indicates that a full year of services for the ATR Program will cost approximately \$18 million and has a shortfall of approximately \$2 million for FY 08 (OAD has \$4 million in federal funding in FY 07 to carryforward into FY 08 to add to the \$12 million anticipated appropriation, bring the total for the ATR Program to \$16 million and thus the projected \$2 million shortfall). Continuation of this program will allow clients to use vouchers to seek treatment for substance abuse from private providers statewide (approximately 205 providers currently enrolled). For FY 06, approximately 6,118 individuals received these services; for FY 07 and FY 08, OAD estimates 7,000 will receive treatment through the program.	\$0	\$12,000,000	0
09 - 351	Health & Hospitals	Office for Addictive Disorders	Provides funding from the Health Care Redesign Fund to increase primary adolescent inpatient beds by 52. OAD indicates that the location has not yet been determined and is considering soliciting providers through the Request for Proposals (RFP) process. The addition of the 52 beds will bring the statewide total to 137 primary adolescent inpatient beds. Currently, OAD contracts with the Cavanaugh Center in Shreveport for 16 beds; and Gateway in Alexandria for 26 beds; and operates 43 beds at the Springs for Recovery in Baton Rouge. Primary adolescent inpatient services were provided to 562 clients in FY 06. OAD estimates that 504 will receive services in FY 07 and 868 will be served in FY 08 with the addition of the new beds. Expenditures for the program are as follows: FY 06 actual--\$3.4 million; FY 07 actual--\$4.1 million; and FY 08 initial appropriation--\$5.6 million.	\$0	\$2,182,700	0
09 - 351	Health & Hospitals	Office for Addictive Disorders	Funding and 12 clinical positions to provide treatment to adolescents in all regions of the state. This funding (Statutory Dedications from the Health Care Redesign Fund) will allow the OAD to hire an additional 12 substance abuse professionals to provide direct care services for clients in need of treatment. Additionally, the funding will allow the 4 human service districts/authorities (Jefferson, Florida, Capital, and Metropolitan) to hire 2 professionals to provide similar services in their respective areas. OAD projects hiring these individuals at an average of \$52,700 for salaries and related benefits.	\$0	\$1,054,000	12
09 - 351	Health & Hospitals	Office for Addictive Disorders	Converts temporary job appointments in the Administration Program to permanent classified status. OAD indicates that these 4 positions are required to comply with the provisions of Act 90 of the 2005 Regular Legislative Session. The Act authorizes the establishment of human services districts in all regions of the state, and OAD will need additional staff to provide technical assistance, monitoring, and other administrative activities associated with the development and start-up of such human service districts. OAD anticipates that \$187,000 will be expended for salaries and related benefits for the 4 positions in FY 08.	\$0	\$0	4

Major Enhancements In FY 08 Compared To FY 07 Budget

<u>SCHEDULE:</u>	<u>DEPARTMENT:</u>	<u>AGENCY:</u>	<u>EXPLANATION:</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
09 - 351	Health & Hospitals	Office for Addictive Disorders	Provides funding for 20 hospital-based detox beds and 30 residential co-occurring unit beds. OAD indicates that the 20 bed detox unit will be located in New Orleans and operated by LSU HCSD. Expenditures for the services are anticipated to be approximately \$6.5 million in FY 08 and subsequent fiscal years. The 30 bed unit will be located in Alexandria at Central State Hospital. Funding for the unit is anticipated to be approximately \$1.6 million in FY 08 and subsequent fiscal years. Additionally, OAD indicates that the 30 bed unit will be operated in conjunction with the Red River facility at Central and that both units will share administrative and professional staff wherever it is possible. However, an additional 25-28 clinical staff positions will be required when the facility is fully operational. The opening date is expected to be July 1, 2007	\$8,212,500	\$8,212,500	0
09 - 351	Health & Hospitals	Office for Addictive Disorders	Converts temporary job appointments in Prevention and Treatment Program to permanent classified status. OAD indicates that this is necessary to eliminate turnover and enhance workforce development. Under civil service rules temporary job appointments are limited to 3 years on the job and at that time the temporary employee must resign. OAD then has to train a new temporary to replace 3 years of experience lost with the other individual. Expenditures for salaries and benefits for the 96 positions are approximately \$2.3 million in FY 07 and anticipated to increase by 4% in FY 08 and subsequent fiscal years.	\$0	\$0	96
09 - 351	Health & Hospitals	Office for Addictive Disorders	Provides funding for the Free Indeed Intense Outpatient Clinic.	\$20,000	\$20,000	0
09 - 351	Health & Hospitals	Office for Addictive Disorders	Provides funding for the Cenikor Foundation, Inc.	\$200,000	\$200,000	0
09 - 351	Health & Hospitals	Office for Addictive Disorders	Provides funding for the Living Witness/Nehemiah Restoration Program for drug abuse rehabilitation.	\$25,000	\$25,000	0
09 - 351	Health & Hospitals	Office for Addictive Disorders	Provides funding to the Prevention and Treatment Program for adult substance abuse beds to be implemented such that the total bed days will approximate 74 beds for 6 months of operation statewide.	\$1,650,000	\$1,650,000	0
09 - 351	Health & Hospitals	Office for Addictive Disorders	Provides funding to the Prevention and Treatment Program for 40 medically supported detox beds to be implemented such that the total beds will approximate 40 beds for 6 months of statewide operation.	\$1,000,000	\$1,000,000	0
Major Enhancements for Health & Hospitals				\$140,562,616	\$703,778,087	562
10 - 355	Social Services	Office of Family Support	This adjustment annualizes a rate increase for Class A day care centers which became effective January 1, 2007. The rate increased from \$16.50 to \$17.50 per day. The source of federal funding is Child Care Block Grant (CCBG) funds.	\$0	\$250,000	0
10 - 355	Social Services	Office of Family Support	This adjustment provides additional funding to pay non-medical entities such as schools and school boards for information on clients who are being assessed by the DSS for disability determination services. Currently, only medical entities are paid to provide information. The DSS anticipates that paying the non-medical entities will ultimately decrease case processing time. This activity is funded with 100% federal funds from the Social Security Administration.	\$0	\$1,170,000	0
10 - 355	Social Services	Office of Family Support	This adjustment provides funding and 11 positions (4 Licensing Regional Specialists, 1 Licensing Manager, 2 Admin. Coordinators) to the Bureau of Licensing to align all programs that administer child care services within a single division. The additional positions will allow the caseload of staff to be reduced from 89 cases to 77. The national recommended case load is 50 cases per specialist. The additional licensing manager position will increase the number of managers reviewing cases to 3. The source of funding is federal funds from the Child Care Development Grant.	\$0	\$732,232	11
10 - 355	Social Services	Office of Family Support	This adjustment provides funding for a Support Enforcement Services district attorney contract. The funding will be used to pay for increased contract costs associated with pay raises for assistant district attorneys to maintain the same level of service provided in FY 07. The source of federal funding is Child Support Enforcement Funds - Social Security Part D.	\$340,000	\$1,000,000	0
10 - 355	Social Services	Office of Family Support	This adjustment provides funding for technology upgrades for software and hardware. The funding will be used to upgrade the CPU (Mainframe), direct access storage device, servers, network printers, and the other related hardware operating environment.	\$169,250	\$338,500	0
10 - 355	Social Services	Office of Family Support	This adjustment provides funding from the 2004 Overcollections Fund for the Louisiana Family Recovery Corporation to provide direct response services to residents returning home after the 2005 hurricanes. These services will include such items as rental deposits, utility deposits, purchase of appliances, and minor home repairs.	\$0	\$10,000,000	0

Major Enhancements In FY 08 Compared To FY 07 Budget

<u>SCHEDULE:</u>	<u>DEPARTMENT:</u>	<u>AGENCY:</u>	<u>EXPLANATION:</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
10 - 355	Social Services	Office of Family Support	This adjustment provides funding for LaJet and Nutrition Education. The source of funding is a federal grant received from the U.S. Department of Agriculture.	\$0	\$2,123,006	0
10 - 357	Social Services	Office of Secretary	This adjustment annualizes Community Development Block Grant funds (CDGB) received from the Division of Administration, Office of Community Development Disaster Recovery Unit via BA-7 approved by JLCB on December 15, 2006. The agency received a total of \$14,656,178 CDBG funds. \$2.5 million was expended in FY 07. The funds will be used to continue providing services to restore and expand housing capacity in hurricane impacted areas, provide permanent supportive housing for the homeless, and provide short-term rental and other assistance to those persons at risk of becoming homeless or who have already become homeless in the aftermath of hurricanes Katrina and Rita.	\$0	\$12,156,178	0
10 - 357	Social Services	Office of Secretary	This adjustment provides funding for statewide document imaging services to allow the agency to maintain a digital image of critical legal documents. The IAT will be received from other DSS agencies as part of their indirect costs.	\$0	\$400,000	0
10 - 357	Social Services	Office of Secretary	This adjustment provides funding to convert the DSS email system from GroupWise to the state email system (Exchange). The IAT will be received from other DSS agencies as part of their indirect costs.	\$0	\$534,399	0
10 - 357	Social Services	Office of Secretary	This adjustment provides funding for the Urban Support Agency Inc. for the Senior Housing Repair Program. This program was funded at \$25,000 in FY 07. The total funding for FY 08 is \$190,000.	\$165,000	\$165,000	0
10 - 370	Social Services	Office of Community Services	This adjustment provides an increase in state and federal funding for 50 additional positions in Child Welfare Services. The source of federal funds is Title IV-E. The positions are needed because of an increase in workload resulting from Act 148 of the 2005 Regular Legislative Session which resulted in an increase of 25% of validated investigations for children less than 1 year old, mostly due to neglect. In addition, impacts of the hurricanes have resulted in more stressed and troubled families needing services. Other factors contributing to the need for additional positions include high turnover and excessive overtime. These positions will allow the agency to expand prevention and in-home based service delivery and to significantly improve the program for foster family recruitment and retention. The agency's vacancy rate as of January 22, 2007 was 3.9% or 70 vacancies out of 1,802 authorized T.O. The agency's turnover rate for FY 06 was 15.9% (higher due to hurricanes) and 10.9% for FY 05 with an average turnover rate of 10.8% for FY 02 through FY 04.	\$1,334,375	\$1,827,911	50
10 - 370	Social Services	Office of Community Services	This adjustment provides funding for legal fees for the legal representation of foster children. The agency anticipates that the additional funding will be required to pay invoices received from attorneys who provide the legal representation. The agency relied on supplemental appropriations in past fiscal years due to budget shortfalls in funding allocated for legal representation. Based on historical shortages, the agency anticipates that this amount will prevent them from experiencing a shortfall in FY 08.	\$600,000	\$600,000	0
10 - 370	Social Services	Office of Community Services	This adjustment provides additional SGF as a result of policy changes in the Federal Reduction Act of 2005 that has decreased Title IV-E federal funds. The agency is performing a 100% case review to determine the exact number of children that will no longer be eligible for administrative or maintenance cost claims which may result in a higher SGF need for FY 08.	\$8,386,993	\$8,386,993	0
10 - 370	Social Services	Office of Community Services	This adjustment provides funding for the Baton Rouge Children's Advocacy Group.	\$50,000	\$50,000	0
10 - 370	Social Services	Office of Community Services	This adjustment provides funding for technology upgrades for software and hardware. The funding will be used to upgrade the CPU (Mainframe), direct access storage device, servers, network printers, and the related hardware operating environment.	\$95,830	\$136,900	0
10 - 370	Social Services	Office of Community Services	This adjustment provides funding for Lower Algiers Community Center for Inter-Generational Education Program. The total funding for FY 08 is \$150,000.	\$75,000	\$75,000	0
10 - 370	Social Services	Office of Community Services	This adjustment provides funding to increase the reimbursement rate to foster parents and residential care providers.	\$4,300,000	\$8,300,000	0
10 - 370	Social Services	Office of Community Services	This adjustment provides funding for Grandparents Raising Grandchildren Information Center of Louisiana for social services for caregivers and children.	\$25,000	\$25,000	0
10 - 370	Social Services	Office of Community Services	This adjustment provides funding for Turn Around Program, Inc. for educational and community development.	\$10,000	\$10,000	0
10 - 370	Social Services	Office of Community Services	This adjustment provides funding for United Community for Change for youth and educational programs.	\$10,000	\$10,000	0

Major Enhancements In FY 08 Compared To FY 07 Budget

<u>SCHEDULE:</u>	<u>DEPARTMENT:</u>	<u>AGENCY:</u>	<u>EXPLANATION:</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
10 - 370	Social Services	Office of Community Services	This adjustment provides funding for a pilot project for the Early Steps of the Arc of Caddo-Bossier.	\$150,000	\$150,000	0
10 - 370	Social Services	Office of Community Services	This adjustment provides funding for Acadiana Outreach Center.	\$75,000	\$75,000	0
10 - 374	Social Services	LA. Rehabilitation Services	This adjustment provides SGF to match \$18,069,491 of federal dollars. The LRS was granted a one-time waiver of SGF matching requirements for FFY 06 as a result of hurricanes Katrina and Rita which allowed the agency to increase its service delivery.	\$4,890,472	\$4,890,472	0
10 - 374	Social Services	LA. Rehabilitation Services	This adjustment provides additional state funding for the State Independent Living Program. The additional funding will allow the agency to eliminate a waiting list of approximately 635 individuals needing services. Out of the additional \$1 million, \$200,000 will be appropriated to each of the following activities: State Independent Living, Independent Living - Part B, Personal Assistance Services Program, Community Family and Support, and Older Blind Independent Living.	\$1,000,000	\$1,000,000	0
10 - 374	Social Services	LA. Rehabilitation Services	This adjustment provides funding for the Louisiana Commission for the Deaf.	\$100,000	\$100,000	0
10 - 374	Social Services	LA. Rehabilitation Services	This adjustment provides funding for technology upgrades for software and hardware. The funding will be used to upgrade the CPU (Mainframe), direct access storage device, servers, network printers, and the related hardware operating environment.	\$5,240	\$24,600	0
Major Enhancements for Social Services				\$21,782,160	\$54,531,191	61
11 - 432	Natural Resources	Office of Conservation	Expand the Well Inspection Program by 11 Conservation Enforcement Specialists (CES), and 2 Administrative positions (Conservation Program Manager and Administrative Coordinator 3) to administer the program. Included is 40 vehicles, 6 boats, and related expenses to allow the CES to inspect wells once every 3 years.	\$950,592	\$950,592	13
11 - 432	Natural Resources	Office of Conservation	Funding for underwater obstruction cleanup as the result of damage caused by hurricanes Katrina, Rita, and Cindy.	\$0	\$1,500,000	0
11 - 435	Natural Resources	Office of Coastal Restoration	Provides for a net increase in Statutory Dedications for the Coastal Impact Assistance Program (CIAP) and Coastal Wetlands Planning, Protection, and Restoration Act funding with Wetlands Funds.	\$0	\$25,634,175	0
11 - 435	Natural Resources	Office of Coastal Restoration	Provides for deposit of monies into the Barrier Island Stabilization and Preservation Fund for purposes of the Barrier Islands and Shorelines Stabilization and Preservation Program. These monies are contingent upon the sale of tobacco assets and would be the first to be appropriated into the fund. The fund was created by Act 786 of the 2004 Regular Legislative Session.	\$0	\$46,000,000	0
11 - 435	Natural Resources	Office of Coastal Restoration	Provides for deposit of monies into the Barrier Island Stabilization and Preservation Fund for purposes of the Barrier Islands and Shorelines Stabilization and Preservation Program. The fund was created by Act 786 of the 2004 Regular Legislative Session.	\$0	\$18,000,000	0
Major Enhancements for Natural Resources				\$950,592	\$92,084,767	13
12 - 440	Revenue	Office of Revenue	Provides funding from agency self-generated revenue from penalties and interest for a re-engineering of the Revenue Processing Center's processing system for the scanning of tax documents, payments, and correspondence. The current processing system is aging and replacement parts are becoming limited. The new system will support all current taxes and will have the ability to accommodate new taxes as they are created.	\$0	\$2,403,600	0
12 - 440	Revenue	Office of Revenue	Provides funding from agency self-generated revenue from penalties and interest for a software solution to automate the quality testing of application development activities. The solution should provide more efficient and reliable testing that will produce more accurate and timely results.	\$0	\$360,000	0
12 - 440	Revenue	Office of Revenue	Provides funding from agency self-generated revenue from penalties and interest for the implementation of a collaboration and enterprise management system to provide more effective collaboration among staff. The solution will provide personalized, web-portal capability with specific control points and quality assurance. New technologies such as Instant Messaging, Document Sharing and Management, On-line Team Collaboration, and Enterprise Project Management will be utilized as part of this system.	\$0	\$209,000	0
12 - 440	Revenue	Office of Revenue	Additional SGR from penalties and interest for the Data Warehouse Project to centralize data collection and reporting.	\$0	\$660,000	0

Major Enhancements In FY 08 Compared To FY 07 Budget

<u>SCHEDULE:</u>	<u>DEPARTMENT:</u>	<u>AGENCY:</u>	<u>EXPLANATION:</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>	
12	- 440	Revenue	Office of Revenue	Funding for 10 positions and related costs for processing the Citizens Insurance Rebates on income tax forms and a separate form for those not required to file an income tax return.	\$288,975	\$288,975	10
Major Enhancements for Revenue					\$288,975	\$3,921,575	10
13	- 852	Environmental Quality	Office of Environmental Services	Additional funding for anticipated overtime to process expedited permits. The program will generate additional Environmental Trust Fund revenue to be used to pay overtime for these permits. Executive budget adjustments reflect SGF because of Means of Finance swap to provide additional SGF.	\$101,450	\$101,450	0
13	- 853	Environmental Quality	Office of Environmental Assessment	EPA grant funding of \$514,000 for bioassessment research of the Mississippi River which provides scientifically derived methods that yield data to describe the ecosystem health in the study area and information will be shared among state and federal water assessment agencies and the public. In 2004, EPA's Environmental Monitoring and Assessment Program under the EMAP Great River Ecosystems Program initiated a survey of ecological conditions of the Upper Mississippi, Ohio, and Missouri Rivers which focused on water quality and biotic integrity in main-channel and near-shore habitats. A standardized approach was used to produce consistent data that may be aggregated across multiple spatial levels, such as states and ecoregions. This data also contributes to the research on the characterization of reference condition and assessments across watersheds. During 2005, the survey effort was expanded to the Lower Mississippi River area which includes Louisiana.	\$0	\$514,000	0
13	- 853	Environmental Quality	Office of Environmental Assessment	Additional SGF to expand Ozone Episode Forecasting and Airshed Modeling. DEQ has a program in place that provides forecasting of ground-levels on a daily basis for Baton Rouge, New Orleans and Shreveport. This funding will be used to expand this modeling to Lake Charles and Lafayette.	\$50,000	\$50,000	0
13	- 853	Environmental Quality	Office of Environmental Assessment	Additional funding for the Office of Environmental Assessment for Non-point source pollution project in the Terrebonne Basin that will result in pollution reduction strategies to control runoff from agricultural areas, urban areas, and home sewage systems.	\$0	\$550,000	0
Major Enhancements for Environmental Quality					\$151,450	\$1,215,450	0
14	- 474	Labor	Office of Workforce Development	Adds additional funding for the Joy Corporation Workforce Readiness Program. This brings the total funding for the Joy Corporation from the Department of Labor to \$50,000 SGF.	\$21,486	\$21,486	0
14	- 474	Labor	Office of Workforce Development	Increases Federal funding for the Louisiana Claims and Tax System (LaCaTS) to modernize the Unemployment Insurance (UI) Benefits process. Specifically, the Office of Workforce Development will use these funds to consolidate and streamline activities, automate routine tasks, reduce paperwork, improve communications, and more easily accommodate future regulatory and technological changes.	\$0	\$12,700,000	0
14	- 474	Labor	Office of Workforce Development	Additional funding from the Workforce Development Training Account for the Incumbent Worker Training Program based on expected training needs.	\$0	\$5,495,248	0
14	- 474	Labor	Office of Workforce Development	Funding for the Unemployment Benefits Program for Unemployment Compensation for Domestic Violence Victims (Act 421 of the 2007 Regular Legislative Session).	\$300,000	\$300,000	0
14	- 474	Labor	Office of Workforce Development	Adds funds for a pilot program for Region 3 for the education and recruitment of the region's network needs.	\$370,000	\$370,000	0
Major Enhancements for Labor					\$691,486	\$18,886,734	0

Major Enhancements In FY 08 Compared To FY 07 Budget

<u>SCHEDULE:</u>	<u>DEPARTMENT:</u>	<u>AGENCY:</u>	<u>EXPLANATION:</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
16 - 512	Wildlife & Fisheries	Office of The Secretary	Job Study pay increase from the Conservation Fund for Troopers, Capitol Park Security and Wildlife and Fisheries agents. This is in addition to the \$1,500 per year pay raise provided for all state employees.	\$0	\$440,488	0
16 - 512	Wildlife & Fisheries	Office of The Secretary	Additional replacement vehicles to allow the program to continue its rotation schedule which was interrupted by hurricanes Katrina and Rita.	\$0	\$502,550	0
16 - 512	Wildlife & Fisheries	Office of The Secretary	Provides funding for the Wildlife and Fisheries building on the lakeshore in Lake Charles.	\$100,000	\$100,000	0
16 - 513	Wildlife & Fisheries	Office of Wildlife	Provides funding from the Alligator Resource Fund to maintain the Alligator Management Program. This will bring total funding for this purpose to approximately \$1.7 million in FY 08. The additional funds are related to new and expanded activities based on the increase in wild and farm raised alligator harvest, the need to ensure wild alligator population stability, and the need to provide services to the industry. During FY 06 income into the Alligator Resource Fund was \$1.3 million and the year-end balance was \$1.7 million. These additional funds will be utilized for salaries and related benefits for 4 positions - 2 biologists and 2 wildlife technicians (\$136,000), field travel (\$10,000), operating services (\$1,000), supplies (\$5,000), and equipment (\$50,000).	\$0	\$202,000	0
16 - 513	Wildlife & Fisheries	Office of Wildlife	Provides funding to the Avoyelles Parish Police Jury for Spring Branch Wildlife Management Area to provide local match for a federal study. The purpose of the study is to create a management plan to improve the habitat in the Spring Bayou watershed. The study has a 50/50 cost share with the Corps of Engineers.	\$350,000	\$350,000	0
16 - 514	Wildlife & Fisheries	Office of Fisheries	Additional funding and 4 positions provided for aquatic weed control. This funding will allow EPA approved chemicals to be dispersed to areas where aquatic vegetation has grown to a point where it now hinders recreation and navigation. The additional funding will allow the department to increase its acreage of treatment from 30,000 acres to 51,260 acres. This will bring total funding for the purpose of aquatic weed control to approximately \$5.8 million in FY 08.	\$0	\$3,780,520	4
Major Enhancements for Wildlife & Fisheries				\$450,000	\$5,375,558	4
17 - 560	Civil Service	State Civil Service	Increases IAT for on-line application and employment center.	\$0	\$1,278,510	0
17 - 562	Civil Service	Ethics Administration	Funding for a receptionist, compliance officer and attorney. Receptionist duties are currently performed by student workers. Compliance officer responsible for explaining and auditing campaign finance reports. The attorney is responsible for providing information and training.	\$161,169	\$161,169	3
17 - 562	Civil Service	Ethics Administration	Increases funding for the upcoming general elections. \$22,300 printing expenses for annual reports; \$22,010 operating expenses for staff travel to conduct seminars reporting information to candidates, postage and supplies; \$14,554 funding for 2 additional student workers to process (scan/file/mail) disclosure reports filed by candidates and political action committees.	\$58,864	\$58,864	0
17 - 563	Civil Service	State Police Commission	Professional services funding to provide for updating and maintaining examinations.	\$25,000	\$25,000	0
17 - 563	Civil Service	State Police Commission	Increases funding due to an increase in the number of commission meetings from 12 per year to 18 per year.	\$5,000	\$5,000	0
17 - 564	Civil Service	Division of Administrative Law	Increases IAT to provide for security personnel at the Baton Rouge, New Orleans and Shreveport offices.	\$0	\$76,627	0
17 - 564	Civil Service	Division of Administrative Law	Increases IAT for Westlaw on-line subscription, bar dues for attorneys and law books. Funding for these items had been included in the agency's budget prior to FY 07, when it was removed.	\$0	\$45,568	0
17 - 564	Civil Service	Division of Administrative Law	Increases IAT for administrative law judges training.	\$0	\$25,973	0
17 - 564	Civil Service	Division of Administrative Law	Increases IAT for advertising for vacant attorney positions, drug testing and transcripts for new attorneys.	\$0	\$22,400	0
17 - 564	Civil Service	Division of Administrative Law	Increases IAT for operating expenses to provide for copier and vehicle maintenance and for a computer service maintenance contract.	\$0	\$28,204	0

Major Enhancements In FY 08 Compared To FY 07 Budget

SCHEDULE:	DEPARTMENT:	AGENCY:	EXPLANATION:	SGF	TOTAL	T. O.	
17 - 564	Civil Service	Division of Administrative Law	Increases IAT from the Department of Labor for assistance in conducting hearings in hurricane related unemployment compensation overpayment cases.	\$0	\$192,800	0	
17 - 564	Civil Service	Division of Administrative Law	Increases IAT from DOA's CDBG Program for appeal of determination reports regarding the Road Home grant awards and eligibility for the Road Home grant awards.	\$0	\$250,000	0	
Major Enhancements for Civil Service				\$250,033	\$2,170,115	3	
19A - 600	Higher Education	LSU - Board of Supervisors	Funding for adult stem cell research for development of regenerative therapies at the Pennington Biomedical Research Center. This initiative will allow the state to pursue research and practical use opportunities in the emerging fields of regenerative medicine. The center expects to spend these funds attracting researchers who will then attract additional federal and private grants. The center chose to emphasize adult stem cell research because adult stem cell research is less controversial than embryonic stem cell research.	\$1,000,000	\$1,000,000	0	
19A - 600	Higher Education	LSU - Board of Supervisors	Funding to expand diabetes reversal research. Presently, diabetes cannot be “cured” but only treated at the Pennington Biomedical Research Center. Diabetes is a major problem throughout the country and hits Louisiana’s poor at an even greater rate - approximately 18% of the hospital costs in Louisiana involved patients that have diabetes. The center is attempting to develop methods to actually reverse diabetes rather than just treat the disease through early intervention with drugs, diet and therapy.	\$1,000,000	\$1,000,000	0	
19A - 600	Higher Education	LSU - Board of Supervisors	Funding to expand the Clinical and Translational Science Laboratory (LACaTS) at the Pennington Biomedical Research Center. This program is designed to coordinate and catalyze clinical research and translational (practical) research at various state and private hospitals in New Orleans, Baton Rouge, Lafayette and Shreveport. The goal is to grow Louisiana companies that commercially develop biomedical research done at state institutions rather than relying on out-of-state companies developing and marketing that research.	\$1,000,000	\$1,000,000	0	
19A - 600	Higher Education	LSU - Board of Supervisors	The adjustment includes funding for faculty pay raises for each institution in the LSU System. According to information provided by the management boards, these funds will not necessarily be used to provide equal across-the-board pay raises but rather will be directed by institution management to address salary needs in a directed manner. However, if the raises were provided to all faculty, this funding would be sufficient to provide a raise of approximate 5%. The funding amounts per campus are listed below:	\$14,783,228	\$15,122,733	0	
				SGF	Stat. Ded.	Total	
				LSU A&M	\$6,063,556	\$139,253	\$6,202,809
				Pennington Biomedical Research Center	\$116,797	\$2,682	\$119,479
				LSU Ag Center	\$1,906,294	\$43,779	\$1,950,073
				LSU Eunice	\$195,260	\$4,484	\$199,744
				LSU Alexandria	\$271,500	\$6,235	\$277,735
				LSU Shreveport	\$421,667	\$9,684	\$431,351
				LSU HSC Shreveport	\$1,870,704	\$42,962	\$1,913,666
				LSU HSC New Orleans	\$2,087,853	\$47,949	\$2,135,802
				UNO	\$1,514,207	\$34,775	\$1,548,982
				Hebert Law Center	\$335,390	\$7,702	\$343,092
				Total	\$14,783,228	\$339,505	\$15,122,733
19A - 600	Higher Education	LSU - Board of Supervisors	These adjustments represent the amount of SGF needed to bring the institutions to full formula funding. If the institution is already at full formula funding, as some of the institutions are, then these adjustments add an additional 3% SGF. The higher education formula funding is in part based on the Southern Regional Education Board (SREB) state funding averages.	\$32,788,347	\$32,788,347	0	
				LSU A&M	\$19,191,573		
				Pennington Biomedical Research Center	\$387,372		
				LSU Ag Center	\$2,161,591		
				LSU Eunice	\$246,098		
				LSU Alexandria	\$1,462,264		
				LSU Shreveport	\$2,195,023		
				LSU HSC Shreveport	\$1,330,555		
				LSU HSC New Orleans	\$3,170,981		
				UNO	\$1,953,666		
				Hebert Law Center	\$689,224		
				Total	\$32,788,347		
19A - 600	Higher Education	LSU - Board of Supervisors	Increases IAT (Medicaid and UCC), SGR and Federal Funds at LSU HSC-S.	\$0	\$7,010,494	0	

Major Enhancements In FY 08 Compared To FY 07 Budget

SCHEDULE:	DEPARTMENT:	AGENCY:	EXPLANATION:			SGF	TOTAL	T. O.
19A - 600	Higher Education	LSU - Board of Supervisors	Provides funding to the Jefferson Parish Truancy Assessment and Service Center for operating expenses. These funds will be used to help reduce truancy in the area.			\$150,000	\$150,000	0
19A - 600	Higher Education	LSU - Board of Supervisors	Provides funding LSU-A to enable the university to reach full formula funding. These additional funds are being allocated because of an error in the SREB calculation used to allocate full formula funding in the Executive Budget.			\$21,332	\$21,332	0
19A - 600	Higher Education	LSU - Board of Supervisors	Provides funding from the Higher Education Initiatives Fund for acquisitions and major repairs to help recruit and retain faculty in the wake of Hurricane Katrina damage. Center officials identified facility problems as a major impediment to attracting and keeping faculty after losing, and continuing to lose, a significant number of faculty and staff members. Further expenditure details are not available at this time.			\$0	\$8,496,000	0
19A - 600	Higher Education	LSU - Board of Supervisors	Provides funding to the LSU HSC-S for general operating expenses. This is an annualization of the FY 07 supplemental appropriation that was made to the HSC because of an increase in costs associated with prisoner medical care and general medical operating expenses which left the medical school in need of funding. The center had \$2.4 million budgeted in FY 07 for inpatient prisoner services and another \$1.7 for outpatient prisoner services. The funding will go towards offsetting these costs.			\$7,000,886	\$7,000,886	0
19A - 600	Higher Education	LSU - Board of Supervisors	Provides IAT funding for operating expenses relative to truancy prevention at LSU-BR, School of Social Work Service and Research Development. IAT source is SGF from the LSU System Office.			\$0	\$75,000	0
19A - 600	Higher Education	LSU - Board of Supervisors	Provides funding for the LSU Laboratory School from the Minimum Foundation Program.			\$0	\$60,000	0
19A - 600	Higher Education	LSU - Board of Supervisors	Provides IAT authority for truancy pilot programs in Jefferson and Caddo parishes. Source of IAT is SGF from LSU System Office.			\$0	\$400,000	0
19A - 600	Higher Education	LSU - Board of Supervisors	Provides funding for the UNO tourism and hospitality initiative.			\$60,000	\$60,000	0
19A - 600	Higher Education	LSU - Board of Supervisors	Provides funding for operating costs for LSU HSC-S.			\$1,500,000	\$1,500,000	0
19A - 600	Higher Education	LSU - Board of Supervisors	Provides funding for La. Prep Math and Science Children's Program.			\$20,000	\$20,000	0
19A - 600	Higher Education	LSU - Board of Supervisors	Provides funding for Future Farmers of America. FY 08 total allocation is \$108,440.			\$97,710	\$97,710	0
19A - 615	Higher Education	Southern Univ. Board of Supervisors	The adjustment includes funding for faculty pay raises for each institution in the SU System. According to information provided by the management boards, these funds will not necessarily be used to provide equal across-the-board pay raises but rather will be directed by institution management to address salary needs in a directed manner. However, if the raises were provided to all faculty, this funding would be sufficient to provide a raise of approximate 5%. The funding amounts per campus are listed below:			\$1,759,873	\$1,800,290	0
				SGF	Stat. Ded.	Total		
			Southern A&M	\$1,185,992	\$27,237	\$1,213,229		
			Southern Law Center	\$159,373	\$3,660	\$163,033		
			SUNO	\$207,165	\$4,758	\$211,923		
			SUS	\$172,956	\$3,972	\$176,928		
			SU Ag Center	\$34,387	\$790	\$35,177		
			Total	\$1,759,873	\$40,417	\$1,800,290		
19A - 615	Higher Education	Southern Univ. Board of Supervisors	These adjustments represent the amount of SGF needed to bring the institutions to full formula funding. If the institution is already at full formula funding, as some of the institutions are, then these adjustments add an additional 3% SGF. The higher education formula funding is in part based on the Southern Regional Education Board (SREB) state funding averages.			\$3,918,746	\$3,918,746	0
				Southern A&M	\$1,443,300			
				Southern Law Center	\$1,087,245			
				SUNO	\$372,190			
				SUS	\$841,331			
				SU Ag Center	\$174,680			
				Total	\$3,918,746			
19A - 615	Higher Education	Southern Univ. Board of Supervisors	Provides additional federal funding to the Southern University - Agricultural Research and Extension Service for general expenses. Total funding for FY 08 is 180,121 which will be spent as follows: Student Labor - \$4,000; graduate assistantship - \$2,000; travel - \$60,000; contractual services - \$1,000; supplies - \$81,361; and other charges - \$31,760.			\$0	\$139,354	0

Major Enhancements In FY 08 Compared To FY 07 Budget

SCHEDULE:	DEPARTMENT:	AGENCY:	EXPLANATION:	SGF	TOTAL	T. O.																																								
19A - 615	Higher Education	Southern Univ. Board of Supervisors	Provides funding for the Business Incubator Program at SU-Shreveport.	\$300,000	\$300,000	0																																								
19A - 620	Higher Education	Univ of LA Board of Supervisors	The adjustment includes funding for faculty pay raises for each institution in the UL System. According to information provided by the management boards, these funds will not necessarily be used to provide equal across-the-board pay raises but rather will be directed by institution management to address salary needs in a directed manner. However, if the raises were provided to all faculty, this funding would be sufficient to provide a raise of approximate 5%. The funding amounts per campus are listed below: <table><tr><td></td><td>SGF</td><td>Stat. Ded.</td><td>Total</td></tr><tr><td>Nicholls</td><td>\$770,752</td><td>\$17,701</td><td>\$788,453</td></tr><tr><td>Grambling</td><td>\$783,438</td><td>\$17,992</td><td>\$801,430</td></tr><tr><td>Louisiana Tech</td><td>\$1,372,755</td><td>\$31,526</td><td>\$1,404,281</td></tr><tr><td>McNeese</td><td>\$891,866</td><td>\$20,482</td><td>\$912,348</td></tr><tr><td>UL Monroe</td><td>\$1,194,292</td><td>\$27,428</td><td>\$1,221,720</td></tr><tr><td>Northwestern</td><td>\$911,877</td><td>\$20,942</td><td>\$932,819</td></tr><tr><td>SLU</td><td>\$1,596,016</td><td>\$36,653</td><td>\$1,632,669</td></tr><tr><td>ULL</td><td>\$1,912,857</td><td>\$43,930</td><td>\$1,956,787</td></tr><tr><td>Total</td><td>\$9,433,853</td><td>\$216,654</td><td>\$9,650,507</td></tr></table>		SGF	Stat. Ded.	Total	Nicholls	\$770,752	\$17,701	\$788,453	Grambling	\$783,438	\$17,992	\$801,430	Louisiana Tech	\$1,372,755	\$31,526	\$1,404,281	McNeese	\$891,866	\$20,482	\$912,348	UL Monroe	\$1,194,292	\$27,428	\$1,221,720	Northwestern	\$911,877	\$20,942	\$932,819	SLU	\$1,596,016	\$36,653	\$1,632,669	ULL	\$1,912,857	\$43,930	\$1,956,787	Total	\$9,433,853	\$216,654	\$9,650,507	\$9,433,853	\$9,650,507	0
	SGF	Stat. Ded.	Total																																											
Nicholls	\$770,752	\$17,701	\$788,453																																											
Grambling	\$783,438	\$17,992	\$801,430																																											
Louisiana Tech	\$1,372,755	\$31,526	\$1,404,281																																											
McNeese	\$891,866	\$20,482	\$912,348																																											
UL Monroe	\$1,194,292	\$27,428	\$1,221,720																																											
Northwestern	\$911,877	\$20,942	\$932,819																																											
SLU	\$1,596,016	\$36,653	\$1,632,669																																											
ULL	\$1,912,857	\$43,930	\$1,956,787																																											
Total	\$9,433,853	\$216,654	\$9,650,507																																											
19A - 620	Higher Education	Univ of LA Board of Supervisors	These adjustments represent the amount of SGF needed to bring the institutions to full formula funding. If the institution is already at full formula funding, as some of the institutions are, then these adjustments add an additional 3% SGF. The higher education formula funding is in part based on the Southern Regional Education Board (SREB) state funding averages. <table><tr><td>Nicholls</td><td>\$4,733,301</td></tr><tr><td>Grambling</td><td>\$835,712</td></tr><tr><td>Louisiana Tech</td><td>\$7,854,795</td></tr><tr><td>McNeese</td><td>\$10,061,459</td></tr><tr><td>UL Monroe</td><td>\$1,436,243</td></tr><tr><td>Northwestern</td><td>\$12,630,065</td></tr><tr><td>SLU</td><td>\$17,753,907</td></tr><tr><td>ULL</td><td>\$14,670,170</td></tr><tr><td>Total</td><td>\$69,975,652</td></tr></table>	Nicholls	\$4,733,301	Grambling	\$835,712	Louisiana Tech	\$7,854,795	McNeese	\$10,061,459	UL Monroe	\$1,436,243	Northwestern	\$12,630,065	SLU	\$17,753,907	ULL	\$14,670,170	Total	\$69,975,652	\$69,975,652	\$69,975,652	0																						
Nicholls	\$4,733,301																																													
Grambling	\$835,712																																													
Louisiana Tech	\$7,854,795																																													
McNeese	\$10,061,459																																													
UL Monroe	\$1,436,243																																													
Northwestern	\$12,630,065																																													
SLU	\$17,753,907																																													
ULL	\$14,670,170																																													
Total	\$69,975,652																																													
19A - 620	Higher Education	Univ of LA Board of Supervisors	Provides additional funding to the Poison Control Center at ULM. These funds will be used for general operating expenses and to replace an anticipated loss of federal funding.	\$200,000	\$200,000	0																																								
19A - 620	Higher Education	Univ of LA Board of Supervisors	Provides funding for the Department of Mass Communications and the Ellender Library and Archives for the purposes of cataloguing and digitizing hurricane and related storm records.	\$50,000	\$50,000	0																																								
19A - 620	Higher Education	Univ of LA Board of Supervisors	Provides funding to Catahoula Agency for Post Secondary Education Inc. in Jonesville.	\$30,000	\$30,000	0																																								
19A - 620	Higher Education	Univ of LA Board of Supervisors	Provides funding for the Center for Cultural and Eco-Tourism at ULL.	\$50,000	\$50,000	0																																								
19A - 620	Higher Education	Univ of LA Board of Supervisors	Provides funding for the ULL School of Architecture Building Institute for economic development restorations.	\$25,000	\$25,000	0																																								
19A - 649	Higher Education	LA Com and Tech Colleges - Board of Supervisors	These adjustments represent the amount of SGF needed to bring the institutions to full formula funding. If the institution is already at full formula funding, as some of the institutions are, then these adjustments add an additional 3% SGF. The higher education formula funding is in part based on the Southern Regional Education Board (SREB) state funding averages. <table><tr><td>SOWELA</td><td>\$162,826</td></tr><tr><td>Fletcher</td><td>\$95,787</td></tr><tr><td>BRCC</td><td>\$3,428,384</td></tr><tr><td>Delgado</td><td>\$1,055,226</td></tr><tr><td>Nunez</td><td>\$122,793</td></tr><tr><td>BPCC</td><td>\$551,845</td></tr><tr><td>SLCC</td><td>\$1,612,754</td></tr><tr><td>RPCC</td><td>\$363,598</td></tr><tr><td>LDCC</td><td>\$346,730</td></tr><tr><td>LTC</td><td>\$1,122,561</td></tr><tr><td>Total</td><td>\$8,862,504</td></tr></table>	SOWELA	\$162,826	Fletcher	\$95,787	BRCC	\$3,428,384	Delgado	\$1,055,226	Nunez	\$122,793	BPCC	\$551,845	SLCC	\$1,612,754	RPCC	\$363,598	LDCC	\$346,730	LTC	\$1,122,561	Total	\$8,862,504	\$8,862,504	\$8,862,504	0																		
SOWELA	\$162,826																																													
Fletcher	\$95,787																																													
BRCC	\$3,428,384																																													
Delgado	\$1,055,226																																													
Nunez	\$122,793																																													
BPCC	\$551,845																																													
SLCC	\$1,612,754																																													
RPCC	\$363,598																																													
LDCC	\$346,730																																													
LTC	\$1,122,561																																													
Total	\$8,862,504																																													

Major Enhancements In FY 08 Compared To FY 07 Budget

SCHEDULE:	DEPARTMENT:	AGENCY:	EXPLANATION:	SGF	TOTAL	T. O.	
19A - 649	Higher Education	LA Com and Tech Colleges - Board of Supervisors	The adjustment includes funding for faculty pay raises for each institution in the LCTCS. According to information provided by the management boards, these funds will not necessarily be used to provide equal across-the-board pay raises but rather will be directed by institution management to address salary needs in a directed manner. However, if the raises were provided to all faculty, this funding would be sufficient to provide a raise of approximate 5%. The funding amounts per campus are listed below:		\$3,392,242	\$3,392,242	0
				SGF	Stat. Ded.	Total	
			SOWELA	\$167,072	\$3,837	\$170,909	
			Fletcher	\$89,720	\$2,060	\$91,780	
			BRCC	\$215,891	\$4,958	\$220,849	
			Delgado	\$896,579	\$20,590	\$917,169	
			Nunez	\$64,658	\$1,485	\$66,143	
			BPCC	\$253,377	\$5,819	\$259,196	
			SLCC	\$59,714	\$1,371	\$61,085	
			RPCC	\$35,972	\$826	\$36,798	
			LDCC	\$52,063	\$1,196	\$53,259	
			LTC	\$1,481,041	\$34,013	\$1,515,054	
			Total	\$3.316.087	\$76.155	\$3.392.242	
19A - 649	Higher Education	LA Com and Tech Colleges - Board of Supervisors	Provides funding to the Louisiana Technical College Acadian Campus Truck Driving Program.		\$300,000	\$300,000	0
19A - 649	Higher Education	LA Com and Tech Colleges - Board of Supervisors	Provides additional funding to the Louisiana Technical College to increase formula funding.		\$246,747	\$246,747	0
19A - 649	Higher Education	LA Com and Tech Colleges - Board of Supervisors	Provides additional funding to the SOWELA Campus (\$16,992) and L.E. Fletcher Campus (\$9,996) to enable the campus to reach full formula funding.		\$26,987	\$26,987	0
19A - 649	Higher Education	LA Com and Tech Colleges - Board of Supervisors	Transfers the balance of the Louisiana Community and Technical College and Academic Learning Center Development Pool from BOR to the LCTCS Board of Supervisors and 3 schools. This amendment represents the annualization of pool funds into each institution’s budget from the last distribution of pool funds which was done after the executive budget was prepared.		\$400,000	\$400,000	0
19A - 649	Higher Education	LA Com and Tech Colleges - Board of Supervisors	Provides funding to the LE Fletcher Technical Community College for expenses related to an increase in student enrollment.		\$0	\$219,171	0
19A - 671	Higher Education	Board of Regents for Higher Education	Additional funding for the Dual Enrollment Initiative (DEI). The DEI was funded in FY 07 at \$2 million and an additional \$2.25 million for FY 08, therefore FY 08 total allocation is \$4.25 million. It is designed to allow certain eligible high school students to enroll and earn college credits before they actually graduate high school and is part of the state’s efforts to redesign high schools to provide more realistic and valuable education. The source is the Higher Education Initiatives Fund.		\$0	\$2,250,000	0
19A - 671	Higher Education	Board of Regents for Higher Education	Carnegie grant funding - adjusts SGR authority to allow for the expenditure of extra grant funding. This grant will be used to develop a value-added assessment model that allows colleges and universities to measure the academic success of students taught by newly graduated teachers. The model will identify factors that impact the success or lack of success of new teachers based on the academic achievement of their students.		\$0	\$400,000	0
19A - 671	Higher Education	Board of Regents for Higher Education	MacArthur grant funding - adjusts SGR authority to allow for the expenditure of extra grant funding associated with the BOR’s involvement with the Juvenile Justice Program. The 4-year grant’s stated goal is to produce new school teachers for grades 4 through 9 who teach students who have outcomes the same or better than students taught by experienced teachers.		\$0	\$300,000	0
19A - 671	Higher Education	Board of Regents for Higher Education	Additional SGR for regulating proprietary schools. In FY 06, the BOR changed the rules governing proprietary schools and allowed the board to collect more funds for their regulation.		\$0	\$100,000	0

Major Enhancements In FY 08 Compared To FY 07 Budget

SCHEDULE:	DEPARTMENT:	AGENCY:	EXPLANATION:	SGF	TOTAL	T. O.										
19A - 671	Higher Education	Board of Regents for Higher Education	<p>This funding supports the Louisiana Immersive Technologies Enterprise (LITE). LITE's research teams are developing the new infrastructure to support interactive immersive environments powered by large supercomputers and they are working on innovative network tools to enable real-time remote visualization and computing. Other agencies are providing funding for this program. These funds will be used for salaries and related benefits and other operating services. SGF will comprise \$3.2 million of the estimated expenditures for this program listed below:</p> <table><tr><td>Salaries and Related Benefits</td><td>\$2,647,350</td></tr><tr><td>Facilities</td><td>\$735,000</td></tr><tr><td>Operations</td><td>\$424,000</td></tr><tr><td>Equipment</td><td>\$1,000,000</td></tr><tr><td>Total</td><td>\$4,806,350</td></tr></table>	Salaries and Related Benefits	\$2,647,350	Facilities	\$735,000	Operations	\$424,000	Equipment	\$1,000,000	Total	\$4,806,350	\$3,200,000	\$3,200,000	0
Salaries and Related Benefits	\$2,647,350															
Facilities	\$735,000															
Operations	\$424,000															
Equipment	\$1,000,000															
Total	\$4,806,350															
19A - 671	Higher Education	Board of Regents for Higher Education	Funding for workforce development focused on high demand jobs (\$5 million) and to help train allied health professionals (\$2.5 million).This funding will provide training for industries which have unmet labor needs. No agency specific information has been provided and the BOR has not indicated how these funds will be distributed - either on a formula or case-by-case basis. The source of these funds are CDBG from the Office of Community Development.	\$0	\$7,500,000	0										
19A - 671	Higher Education	Board of Regents for Higher Education	An increase in pool funding to aid in enrollment shifts which are occurring because of Hurricane Katrina. No agency specific information has been provided and the BOR has not indicated how these funds will be distributed - either on a formula or case-by-case basis. The source of funding is the Higher Education Initiatives Fund.	\$0	\$10,000,000	0										
19A - 671	Higher Education	Board of Regents for Higher Education	This increase represents additional community college pool funding. These funds are traditionally used to assist emerging campuses meet accreditation requirements and program development.	\$0	\$2,000,000	0										
19A - 671	Higher Education	Board of Regents for Higher Education	Provides funding for the Childcare Development Center (CCD) at the University of Louisiana Lafayette. These funds will be used in the following three areas: Development and implementation of technology and a longitudinal database for children in Louisiana in conjunction with the LA 4 Program - \$1 million; expansion of the CCD's ability to evaluate and conduct research of 11 parish-coordinated school health programs to statewide implementation - \$1 million; and general center operational support - \$1 million.	\$3,000,000	\$3,000,000	0										
19A - 671	Higher Education	Board of Regents for Higher Education	Increases funding for the Endowment for the Humanities. \$100,000 will be used to implement the web-based encyclopedia of Louisiana history and culture. The Endowment currently receives \$1,751,646 in SGF.	\$120,000	\$120,000	0										
19A - 671	Higher Education	Board of Regents for Higher Education	Provides funding for the Louisiana Postsecondary Education Secure Campus Program. These funds will be used to enhance campus security in 4 areas that campus officials have determined need attention in light of the Virginia Tech shootings. First, these funds will help address the need for a "rapid notification and communication system" that is being advertised for bid. This system is expected to cost between \$1 to \$4 per student and with approximately 180,000 students, the cost could range from \$200,000 to \$1 million. Second, these funds will be used to provide statewide security training for campus staff. Louisiana State Police will be providing some of the training but the colleges and universities need \$30,000 for travel expenses. Further, \$260,000 of these funds will be used to enhance the "Community Emergency Response Team" or CERT. Also, approximately \$300,000 will be used to conduct physical safety audits of an estimated 30 campuses. Finally, the balance of these funds will be used to correct deficiencies at the campuses. The source of funding is the Higher Education Initiatives Fund.	\$0	\$2,500,000	0										
19A - 671	Higher Education	Board of Regents for Higher Education	Provides funding for healthcare workforce development.	\$6,989,250	\$6,989,250	0										
19A - 671	Higher Education	Board of Regents for Higher Education	Provides funding for college nursing programs at Our Lady of Holy Cross College (\$1 million) and Louisiana College (\$2 million).	\$3,000,000	\$3,000,000	0										
19A - 671	Higher Education	Board of Regents for Higher Education	Provides funding for Xavier University for the Washington Center for internships and academic seminars.	\$60,000	\$60,000	0										
Major Enhancements for Higher Education				\$174,762,357	\$216,808,952	0										

Major Enhancements In FY 08 Compared To FY 07 Budget

<u>SCHEDULE:</u>	<u>DEPARTMENT:</u>	<u>AGENCY:</u>	<u>EXPLANATION:</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
19B - 678	Elem. & Secondary Educ.	State Activities	<p>Funding and positions are provided for several issues related to High School Redesign (HSR). Funding in the amount of \$300,000 is provided for the HSR Committee to continue activities needed to assist the HSR Commission in making policy recommendations. The implementation phase of the HSR Commission will be a 3 to 5 year endeavor and will require oversight and assistance from the Department of Education. The following are initiatives of HSR and the amount of funding provided to implement the initiative:</p> <p>Louisiana Educational Leadership Network \$336,000 Advanced Placement Initiative \$500,000 Comprehensive Curriculum \$500,000 High School/Middle School Regional Staff Positions \$664,000 End of Course Testing \$1,000,000 Algebra 1 Tutoring for End of Course Test \$1,000,000 Expansion of Louisiana Virtual School \$1,000,000 Algebra 1 End of Course Test Teacher Support \$1,000,000</p> <p>An additional \$392,500 was provided for High School Redesign activities by House Appropriations Committee amendment. These funds are carryforward funds from the current year that were budgeted in the Governor's Office.</p>	\$6,300,000	\$6,692,500	17
19B - 678	Elem. & Secondary Educ.	State Activities	Funding and positions are provided to administer and expand responsibilities of charter schools in the state. As a result of the creation of the Recovery School District the number of charter schools in the state has increased significantly, therefore, there is a need for increased support. \$223,999 and 3 positions were transferred from the Recovery School District. The total allocation for FY 08 is \$1,249,624 and 10 positions.	\$428,062	\$1,025,625	7
19B - 678	Elem. & Secondary Educ.	State Activities	Funding is provided to expand the administration of the LA4 Program. An additional \$30 million SGF has been provided for FY 08 for the program. The remaining \$28 million has been budgeted in Subgrantee Assistance to be allocated to the participating districts for an expansion of the program.	\$1,909,273	\$1,909,273	0
19B - 678	Elem. & Secondary Educ.	State Activities	Additional 8(g) budget authority is provided to be used for the LEAP project (\$2,100,000) and the Literacy Program (\$1,452,810). The funding for the LEAP project is due to the development of grade 4 English Language Arts and Mathematics diagnostic test items, and for the development of a minimum of one Algebra 1 end-of-course operational form. The funding for the Louisiana Literacy Program is for operational and professional services for 15 pilot sites to offer technical assistance and monitoring Louisiana Literacy Institute development.	\$0	\$3,552,810	0
19B - 678	Elem. & Secondary Educ.	State Activities	Federal TANF Funds are transferred from the Department of Social Services for a contract between LDOE and GED Testing Service, Inc. for administration of testing (scoring), and a contract to digitize microfilm of GED testing records from 1942 to 1999.	\$0	\$500,000	0
19B - 678	Elem. & Secondary Educ.	State Activities	Funding budgeted resulting from a contract with Ohio Board of Regents for the implementation of a research project/evaluation of the Jobs for America's Graduates Drop Out Recovery Program. Louisiana has been selected as one of 3 states to participate in this project funded by the U.S. Department of Labor. The funds will support statewide efforts for recovering drop-outs and providing work readiness instruction or GED preparation.	\$0	\$125,000	0
19B - 678	Elem. & Secondary Educ.	State Activities	Provide funding to support operational costs for the Regional Service Centers. The Regional Service Centers were formerly provided free or cost efficient space by universities and school districts, but now are paying high rates for facilities plus increased costs for utilities and janitorial support. Other costs such as printing, professional development materials and supplies, replacement of out-dated equipment have eaten away at their FY 07 level of state funding.	\$720,000	\$720,000	0
19B - 678	Elem. & Secondary Educ.	State Activities	Funding and 3 positions are provided for the administrative oversight of the Department.	\$435,000	\$435,000	3
19B - 678	Elem. & Secondary Educ.	State Activities	Funding and one position are provided for the Department to hire a health and physical education coordinator (Act 180 of the 2007 Regular Legislative Session).	\$150,000	\$150,000	1
19B - 681	Elem. & Secondary Educ.	Subgrantee Assistance	SGF is provided for an expansion of the LA4 Program. A total of \$26.5 million was added for LA4 with \$1,429,455 being added to State Activities for administration of the funds. According to the FY 07 4th quarter performance indicators for this program, 10,376 students were served by the 6 hour instructional component of the program, and 3,422 students were served in the before and after school enrichment program (1,539 students in the 4 hour program attended during the regular school program and 1,883 attended the summer program-based on 6/30/07 data). This accounts for approximately 33.5% of at-risk preschool children served. The cost for the 6 hour instructional program is \$5,000 per student, and the cost for the before and after school enrichment program is \$1,125. The Department of Education anticipates approximately 4,400 additional students will attend the 6 hour portion, and approximately 1,300 additional students will attend the before and after program. The remaining funds are for potential obligations and additional expansions. With the additional funding the total amount budgeted for the LA4 program for FY 08 is \$83 million.	\$25,070,545	\$25,070,545	0

Major Enhancements In FY 08 Compared To FY 07 Budget

<u>SCHEDULE:</u>	<u>DEPARTMENT:</u>	<u>AGENCY:</u>	<u>EXPLANATION:</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
19B - 681	Elem. & Secondary Educ.	Subgrantee Assistance	Increase in the number of school psychologists eligible for the \$5,000 stipend for obtaining National Board Certification. The number of eligible school psychologists has increased by 12 to 180 eligible school psychologists. The total amount budgeted to provide the stipend to eligible school psychologists for FY 08 is \$900,000.	\$60,000	\$60,000	0
19B - 681	Elem. & Secondary Educ.	Subgrantee Assistance	Funding is provided from the Academic Improvement Fund for a pilot program that would provide laptops to 6th grade students.	\$0	\$5,000,000	0
19B - 681	Elem. & Secondary Educ.	Subgrantee Assistance	Funding is provided for a new Type 2 Charter School, the Maxine Giardina School in Lafourche Parish. The school estimates a student enrollment of 100 per year. The per pupil amount in Lafourche Parish is \$7,073. The amount needed to fund 100 students is \$707,300 (\$7,030 * 100). Funding for this school will result in a total of 8 Type 2 Charter schools for FY 08.	\$707,300	\$707,300	0
19B - 681	Elem. & Secondary Educ.	Subgrantee Assistance	Funding is provided for an additional 106 students in the Type 2 Charter Schools. The increases are in the Avoyelles Public Charter School, the International School of Louisiana, and Milestone SABIS Academy. The projected enrollment in all Type 2 Charter Schools for FY 08 is 4,196. Funding for Type 2 Charter Schools in FY 07 was \$25.2 million. With the addition of a new school in Lafourche Parish, the increase in student enrollment at current schools, and increased sections and grades, total funding for Type 2 Charter Schools for FY 08 is \$29,086,590.	\$704,412	\$704,412	0
19B - 681	Elem. & Secondary Educ.	Subgrantee Assistance	Funding is provided to expand the responsibilities of charter school activities in the state. The Federal Charter School Grant monies are to be used for charter school program design, initial implementation, and planning as well as evaluate the effects of charter schools, including their effects on students, staff, and parents. An entity that has been awarded funds for start-up costs shall receive such funding for a period not to exceed 36 months.	\$0	\$8,940,222	0
19B - 681	Elem. & Secondary Educ.	Subgrantee Assistance	Funding is provided for High School Redesign activities. \$1.7 million will be used for grants to schools for a pilot program for school-wide redesign. An additional \$5 million will be used to help students recover lost credits and increase their potential for high school success. This service will enable students to attend Saturday classes, night school, or other support programs that will enable them to regain lost time due to excessive absences, or to repeat failed courses at a rapid pace. A House committee amendment provided \$476,000 from the Academic Improvement Fund for High School Redesign. These funds are carryforward funds from FY 07 that were budgeted in the Governor's Office.	\$6,700,000	\$7,176,000	0
19B - 681	Elem. & Secondary Educ.	Subgrantee Assistance	Funding is provided for an initiative in the New Orleans area to work with New Leaders for Schools to increase the number of principals. New Leaders for New Schools provides programs that prepare candidates to become principals.	\$1,000,000	\$1,000,000	0
19B - 681	Elem. & Secondary Educ.	Subgrantee Assistance	Increase in the number of teachers eligible for the \$5,000 stipend for obtaining National Board Certification. The number of eligible teachers has increased by 283 to 1,111 eligible teachers. The total amount budgeted to provide the stipend to eligible teachers for FY 08 is \$5,555,000.	\$1,415,000	\$1,415,000	0
19B - 681	Elem. & Secondary Educ.	Subgrantee Assistance	Funding is provided for the ODYSSEY Foundation for the Arts.	\$300,000	\$300,000	0
19B - 681	Elem. & Secondary Educ.	Subgrantee Assistance	Funding is provided for the Calcasieu Association for Social Enrichment, Inc.	\$100,000	\$100,000	0
19B - 681	Elem. & Secondary Educ.	Subgrantee Assistance	Funding is provided for the School for a New Millennium, Inc. formerly known as the Children's Charter School.	\$80,000	\$80,000	0
19B - 681	Elem. & Secondary Educ.	Subgrantee Assistance	Funding is provided for a partnership between the Richland Parish School System and the East Carroll Parish School System, for training costs associated with the creation of peer-support crisis-prevention program.	\$15,000	\$15,000	0
19B - 681	Elem. & Secondary Educ.	Subgrantee Assistance	Funding is provided for the Urban Support Agency for after school tutorial summer enrichment programs. The activities will aim to strengthen the academic levels and cultural achievement of inner-city youth. In previous years the program has provided education enhancements to students as well as opportunities for social group interactions.	\$70,000	\$70,000	0
19B - 681	Elem. & Secondary Educ.	Subgrantee Assistance	Funding is provided for the Shady Grove Baptist Church for after school tutorial and summer enrichment programs. The activities will aim to strengthen the academic levels and cultural achievement of inner-city youth. In previous years programs have provided instructional activities in the core subjects involving basic skills, tutoring in the areas of reading, math, high stakes test preparation, and homework activities.	\$30,000	\$30,000	0
19B - 681	Elem. & Secondary Educ.	Subgrantee Assistance	Funding is provided for Focus on Youth, TBishopNeal Ministries.	\$25,000	\$25,000	0
19B - 681	Elem. & Secondary Educ.	Subgrantee Assistance	Funding is provided for the Apex Community Development Corporation.	\$225,000	\$225,000	0

Major Enhancements In FY 08 Compared To FY 07 Budget

<u>SCHEDULE:</u>	<u>DEPARTMENT:</u>	<u>AGENCY:</u>	<u>EXPLANATION:</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
19B - 681	Elem. & Secondary Educ.	Subgrantee Assistance	Funding is provided to reimburse school systems for providing the \$5,000 salary supplement to certificated school social workers who receive the Certified School Social Work Specialist credential by the National Association of Social Workers per R.S. 17:421.10. This amount would provide funding for 300 school social workers.	\$1,500,000	\$1,500,000	0
19B - 681	Elem. & Secondary Educ.	Subgrantee Assistance	Funding is provided for the operation of year 1 for Arts in Education.	\$50,000	\$50,000	0
19B - 681	Elem. & Secondary Educ.	Subgrantee Assistance	Funding is provided for the Advance Baton Rouge Charter School.	\$250,000	\$250,000	0
19B - 681	Elem. & Secondary Educ.	Subgrantee Assistance	Funding is provided for the L.W. Ruppel Elementary School in Marrero for the Even Start Family Literacy Program.	\$25,000	\$25,000	0
19B - 681	Elem. & Secondary Educ.	Subgrantee Assistance	Funding is provided for Project PASS with the St. Landry Parish School System.	\$50,000	\$50,000	0
19B - 681	Elem. & Secondary Educ.	Subgrantee Assistance	Funding is provided for the Louisiana Initiative for Education (L.I.F.E.) for certified teachers.	\$75,000	\$75,000	0
19B - 681	Elem. & Secondary Educ.	Subgrantee Assistance	Approximately \$10.7 million is provided from the Academic Improvement Fund for Jefferson, Cameron and the City of Bogalusa school systems. The funding provided to these districts represents a portion of the projected losses in total MFP funding between FY 07 and FY 08, which is intended to assist with recovery efforts.	\$0	\$10,706,469	0
19B - 681	Elem. & Secondary Educ.	Subgrantee Assistance	Funding is provided in the MFP for a \$750 pay raise and the associated retirement for non-certificated personnel. A Senate committee amendment provided an additional \$250 and the associated retirement to bring the total pay raise to \$1,000. The \$367,863 is provided for in Subgrantee Assistance to provide the \$250 to OYD, LSVI, LSD, LSEC, LSMSA, NOCCA, SSD, and the nonpublic lunchroom employees. This funding will be transferred to the respective agencies to provide the total pay raise.	\$367,863	\$367,863	0
19B - 682	Elem. & Secondary Educ.	Recovery School District	Funding is provided for the administration of the Urban League of Greater New Orleans to provide informational services to parents with regard to student placement and school availability.	\$250,000	\$250,000	0
19B - 695	Elem. & Secondary Educ.	Minimum Foundation Program (MFP)	Funding in the amount of \$155,379,101 is provided for the normal growth of 2.75% in the MFP formula. This funding will allow for a continuation of the FY 07 Budget Letter and Resolution. An additional \$40 million was added by a House committee amendment, and an additional \$3,291,650 million was added by a Senate committee amendment. Note: There were BA-7s in February and April of 2007 to add \$38.9 million, and \$3.4 million to the MFP for additional students, resulting in an actual increase of \$152.7 million over FY 07 funding.	\$198,670,751	\$198,670,751	0
19B - 695	Elem. & Secondary Educ.	Minimum Foundation Program (MFP)	Funding is provided in the MFP for a pay increase of \$2,375 for certificated personnel. The pay raise amount is intended to bring the Louisiana average teacher salary in line with the projected Southern Regional Education Board average of \$45,275. The projected SREB average was accepted at the September meeting of the Education Estimating Conference.	\$156,382,315	\$156,382,315	0
19B - 695	Elem. & Secondary Educ.	Minimum Foundation Program (MFP)	Funding is provided in the MFP for a pay increase and the associated retirement for non-certificated personnel. The Executive Budget provided \$32,780,837 to give a \$750 pay raise. A Senate committee amendment provides an additional \$11,065,559 to bring to the total pay raise to \$1,000.	\$43,478,533	\$43,478,533	0
19B - 697	Elem. & Secondary Educ.	Non-public Education Assistance	Funding is provided for the administrative costs associated with the Required Services Program. Funding is for reimbursements to nonpublic schools for the costs incurred by each school in the preceding year for maintaining records, completing and filing reports, and providing education-related data. The percentage of requested expenditures reimbursed to the nonpublic schools will increase from 53.5% to 69.1% as a result of this increase in funding.	\$3,000,000	\$3,000,000	0
19B - 697	Elem. & Secondary Educ.	Non-public Education Assistance	Funding is provided in the MFP for a pay increase of \$750 and the associated retirement (8%) for approximately 1,135 lunch room workers in nonpublic schools.	\$919,350	\$919,350	0
19B - 699	Elem. & Secondary Educ.	Special School Districts	Funding is provided for a pay increase of \$2,375 for certificated personnel. The pay raise amount is intended to bring the Louisiana average teacher salary in line with the projected Southern Regional Education Board average of \$45,275. The projected SREB average was accepted at the September meeting of the Education Estimating Conference.	\$255,325	\$282,464	0
19B - 699	Elem. & Secondary Educ.	Special School Districts	Funding is provided in the MFP for a pay increase of \$750 and the associated retirement for non-certificated personnel.	\$42,162	\$53,145	0

Major Enhancements In FY 08 Compared To FY 07 Budget

<u>SCHEDULE:</u>	<u>DEPARTMENT:</u>	<u>AGENCY:</u>	<u>EXPLANATION:</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
Major Enhancements for Elem. & Secondary Educ.				\$451,760,891	\$482,089,577	28
19D - 651	Special Schools & Comm.	LA. School for Visually Impaired (LSVI)	This adjustment represents the proposed teacher pay raise which includes part-time instructors and non-certificated education support personnel.	\$110,099	\$110,099	0
19D - 651	Special Schools & Comm.	LA. School for Visually Impaired (LSVI)	Funding for 10 additional personnel - 4 security officers, 2 custodians, 2 commercially licensed drivers, accountant and an assistant for the Director of Business Management. The accounting and CDL positions are newly created positions at the agency while the remaining 8 positions were grant-funded Other Charges positions made permanent using SGF to replace the grant funding.	\$170,977	\$170,977	10
19D - 651	Special Schools & Comm.	LA. School for Visually Impaired (LSVI)	Provides IAT authority from the La. Department of Education for the ACE grant originally from the US Department of Education.	\$0	\$190,000	0
19D - 653	Special Schools & Comm.	LA. School for the Deaf (LSD)	This adjustment represents the proposed teacher pay raise which includes part-time instructors and non-certificated education support personnel.	\$449,708	\$449,708	0
19D - 653	Special Schools & Comm.	LA. School for the Deaf (LSD)	This adjustment reflects 10 additional positions in the agency to help the institution meet Department of Education mandates and an increased workload. The positions include 2 residential advisors, 2 bus drivers, 2 paraeducators, 2 maintenance repairer masters, IT support specialist and a security guard. Part-time positions include the addition of 8 student workers.	\$378,196	\$378,196	10
19D - 655	Special Schools & Comm.	LA. Special Education Center (LSEC)	This adjustment represents the proposed teacher pay raise which includes part-time instructors and non-certificated education support personnel.	\$104,367	\$104,367	0
19D - 655	Special Schools & Comm.	LA. Special Education Center (LSEC)	Provides IAT authority from the Department of Health and Hospitals to the Residential Services Program for the public provider fee increase.	\$0	\$64,408	0
19D - 657	Special Schools & Comm.	LA. School for Math, Science, and the Arts	This adjustment represents the proposed teacher pay raise which includes part-time instructors and non-certificated education support personnel.	\$427,042	\$427,042	0
19D - 661	Special Schools & Comm.	Office of Student Financial Assistance	Lumina grant - this competitive grant will be used to provide parents and students opportunities to meet with financial aid officers and discuss aid options before college starts at the "College Goal Sunday" gathering.	\$0	\$75,000	0
19D - 661	Special Schools & Comm.	Office of Student Financial Assistance	Scholarship program - Louisiana "GO Grant" which is the proposed need-based financial assistance program for low and moderate income students designed to improve college access for targeted populations and to reduce student loan debt. To be eligible for a "Go Grant" a person must be a Louisiana resident, admitted and enrolled as a certificate or degree-seeking undergraduate at a Louisiana public or private college or university and must either be a first-time freshman or aged 25 or older and not enrolled in a college or university in credit bearing courses for the last 3 years. The program is modeled after the Federal Pell Grant program and would grant full-time students \$2,000 per year and part-time students \$1,000 per year respectively. Eligibility determination is based on information reported in the Free Application for Federal Student Aid (FASFA) and takes into account Pell grant award amounts. The "Go Grant" may be awarded to students who also qualify for a Tuition Opportunity Program for Students (TOPS) award. The Board of Regents estimates, based on FY 04 pre-hurricane data, that initially 10,000 will be eligible. The cost of the program will continue to grow, less normal attrition from students quitting or failing to make required academic progress, for the next 4 years before reaching an annual cost of \$41 million. This cost projection assumes that poverty rates, high school graduation and college success rates as well as award amounts remain constant.	\$15,000,000	\$15,000,000	0
19D - 661	Special Schools & Comm.	Office of Student Financial Assistance	Provides IAT authority from the La. Board of Regents to the Scholarship/Grants Program to administer the Dual Enrollment Initiative.	\$0	\$4,250,000	0
19D - 662	Special Schools & Comm.	LA. Educational Television Authority	This adjustment reflects the amount needed to connect the Louisiana Educational Television Authority (LETA) main Baton Rouge station to the Louisiana Optical Network. Once operational, the network will allow the authority to transmit and receive data on a high speed network permitting live video footage to be sent back to the studio and televised from remote locations as well as providing backup emergency communications for the state. Since FY 05, the legislature has appropriated \$15.2 million for the design and construction of the network.	\$250,000	\$250,000	0
19D - 662	Special Schools & Comm.	LA. Educational Television Authority	Provides funding to the Broadcasting Program for the Historical Assets Digital Archive Project.	\$250,000	\$250,000	0

Major Enhancements In FY 08 Compared To FY 07 Budget

<u>SCHEDULE:</u>	<u>DEPARTMENT:</u>	<u>AGENCY:</u>	<u>EXPLANATION:</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
19D - 673	Special Schools & Comm.	New Orleans Center for Creative Arts	This adjustment represents the proposed teacher pay raise which includes part-time instructors and non-certificated education support personnel.	\$148,457	\$148,457	0
19D - 673	Special Schools & Comm.	New Orleans Center for Creative Arts	Summer program restoration. Although this item is an enhancement from FY 06, it represents a restoration from cuts made in FY 05 after the hurricanes. The summer program helps the agency fulfill the statutory requirement to provide statewide arts education.	\$115,000	\$115,000	0
Major Enhancements for Special Schools & Comm.				\$17,403,846	\$21,983,254	20
19E -	LSU Health Care Services Division		Provides SGF to LSU HCSD hospitals systemwide for non-allowable costs (primarily outpatient professional services) in the Uncompensated Care Program. This will increase the total SGF appropriation from \$69.4 million to \$79.9 million for FY 08. The increase is allocated to the hospitals as follows: \$6,212,958-Medical Center of Louisiana-New Orleans; \$1,186,083-Earl K. Long MC; \$590,741-Huey P. Long MC; \$773,544-University MC-Lafayette; \$435,939-W.O. Moss RMC; \$301,925-Lallie Kemp RMC; \$399,211-Washington-St. Tammany RMC; and \$639,121-Leonard J. Chabert MC.	\$10,539,522	\$10,539,522	0
19E -	LSU Health Care Services Division		Adjustment to Medicaid claims payments to reflect an anticipated workload increase throughout the HCSD system. The initial appropriation in HB-1 increased Medicaid claims payments throughout the HCSD system by \$50,612,209 from FY 07 existing budget, which HCSD indicated that projected collections were anticipated to exceed the initial appropriation for Medicaid claims payments by \$8,953,589 for FY 08. House Appropriations Committee added this amount, which should properly align the HCSD budgets to match projections.	\$0	\$59,565,798	0
19E -	LSU Health Care Services Division		Adjustment to Uncompensated Care Costs to reflect an anticipated workload increase throughout the HCSD system. The initial appropriation in HB-1 increased UCCs payments throughout the HCSD system by \$21,774,261 from FY 07 existing budget, which HCSD indicated that projected UCC earnings were anticipated to exceed the initial appropriation for UCC payments by \$36,469,876 for FY 08. House Appropriations Committee added this amount, which should properly align the HCSD budgets to match projections. The additional funding will be allocated as follows: 1) \$10,919,040 to maintain services throughout the system; 2) \$15,241,826 for psychiatric services at DePaul Hospital in New Orleans; and 3) \$10,309,010 for the continued operation of 20 detox beds and the mental health emergency room expansion at MCLNO.	\$0	\$58,244,137	0
19E -	LSU Health Care Services Division		Adjustment to Medicaid claims payments to provide funding for the operation of 10 mental health crisis beds at L. J. Chabert Medical Center.	\$0	\$493,362	0
19E -	LSU Health Care Services Division		Adjustment to UCC to provide funding for the operation of 10 mental health crisis beds at L. J. Chabert Medical Center.	\$0	\$376,033	0
Major Enhancements for LSU Health Care Services Division				\$10,539,522	\$129,218,852	0
20 - 451	Other Requirements	Local Housing of State Adult Offenders	Increase to meet FY 08 needs based on a projection model by JFA Institute on 10/4/06; and attributed to continued housing of inmates as a result of Hurricane Katrina and the subsequent intake of arrestees from the Orleans Parish Prison.	\$33,818,583	\$33,818,583	0
20 - 451	Other Requirements	Local Housing of State Adult Offenders	Increase funding due to increase in the local housing per diem rate from \$22.39 per inmate per day to \$23.39 per inmate per day based on an average of 14,583 inmates housed per day.	\$5,337,436	\$5,337,436	0
20 - 451	Other Requirements	Local Housing of State Adult Offenders	Increase funding due to increase in the Work Release Program per diem of \$1 per inmate per day based on a daily average of 3,640 inmates participating in work release programs. The FY 07 per diem for work release is \$13.25 per inmate day for contract and private contract programs and \$17.39 for non-contract programs.	\$1,328,600	\$1,328,600	0
20 - 906	Other Requirements	District Attorneys / Assistant DA	Provides funding for the reenactment of R.S. 16:11(A)(1) via Act 790 (HB 1178) of 2006, relative to the annual salary of assistant district attorneys paid by the state. Effective 7/1/06, the annual salary of each of the assistant district attorney increased to \$35,000 per year and was funded via a contingent amendment during the 2006 Regular Legislative Session. Per Act 790, effective 7/1/07, the annual salary of assistant district attorneys will increase another \$5,000 per year up to \$40,000 per year. FY 08 Executive Budget provided \$3.5 million for the salary and related benefits increase. A House Appropriations Committee amendment reduced the funding necessary for the pay increase by \$1.4 million. The reduction was necessary to correct the amount needed to provide for employer retirement contributions. The Employer's share of retirement contributions is 0% effective 7/1/07. The Executive Budget recommendation provided for a retirement rate of 6% for the district attorneys and assistant district attorneys.	\$2,076,564	\$2,076,564	0

Major Enhancements In FY 08 Compared To FY 07 Budget

<u>SCHEDULE:</u>	<u>DEPARTMENT:</u>	<u>AGENCY:</u>	<u>EXPLANATION:</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>
20 - 906	Other Requirements	District Attorneys / Assistant DA	Funding due to the passage of Act 239 (HB 265) of the 2007 Regular Legislative Session. The legislation will increase the total number of statutorily authorized assistant district attorneys by 17 up to a total of 568. The effective date was 8/15/07; therefore, the FY 08 funding requirement will be for 22 pay periods instead of 26 pay periods.	\$583,440	\$583,440	0
20 - 924	Other Requirements	Video Draw Poker - Local Gov't Aid	Adjustment to Revenue Estimating Conference level.	\$0	\$4,600,000	0
20 - 929	Other Requirements	Patients Compensation Fund	Adjustment to reflect anticipated increase in the number of claims that will be settled in FY 08.	\$0	\$15,000,000	0
20 - 932	Other Requirements	2% Fire Insurance Fund Distribution	Adjustment to Revenue Estimating Conference level.	\$0	\$5,140,000	0
20 - 945	Other Requirements	Misc. State Aid - Local Entities	Educational funding \$200,000 - University of Louisiana at Monroe for major repairs and equipment at athletic facility \$100,000 - Ed Foundation of Epsilon Psi Lambda Chapter of Alpha Phi Alpha Fraternity, Inc. \$90,000 - Opelousas library (\$30,000), Sunset library (\$30,000), and Washington library (\$30,000) \$85,000 - Vermillion Parish School Board for physical education \$75,000 - Treme Community Education Program \$60,000 - Sunrise Human Development Agency, Inc. \$51,000 - Construction of a new school for Evangeline Parish Community Action \$35,000 - Sabine Parish School Bd for High School, Zwolle High School, and Negreet High School \$35,000 - LaSalle High School \$25,000 - Church United for Community Development, repairs to Lowery Middle School \$20,000 - Dillard University for the Community Development Corp. \$20,000 - Academic Excellence Program in Eunice \$20,000 - Pentecost Baptist Church Educational Outreach (\$10,000); and Millennium Fund for tutoring/education support (\$10,000) \$10,415 - ULM Bookstore Workforce Development Board and Ouachita One Stop for books \$10,000 - Millennium Fund, for tutoring and educational support	\$826,415	\$826,415	0
20 - 945	Other Requirements	Misc. State Aid - Local Entities	Economic development funding \$1,000,000 - Greater New Orleans, Inc. for economic development and recruitment for storm recovery and rebuilding \$220,000 - Downtown Development District of the City of New Orleans \$230,000 - District 2 Enhancement Corporation \$150,000 - National Empowerment Coalition, Inc. \$75,000 - Avoyelles Parish Police Jury for the Avoyelles Parish Economic Development District \$75,000 - Alliance for Community Development \$75,000 - City of Central for economic development planning \$75,000 - City of Zachary for economic development planning \$75,000 - Livingston Parish for economic development planning \$50,000 - Central City Economic Opportunity Corp. \$25,000 - Citizens United for Economic Equity \$25,000 - Economic Freedom Association \$25,000 - Town of Lake Providence \$25,000 - Microenterprise Development Alliance of Louisiana \$15,000 - Richwood, economic development	\$2,140,000	\$2,140,000	0

Major Enhancements In FY 08 Compared To FY 07 Budget

<u>SCHEDULE:</u>	<u>DEPARTMENT:</u>	<u>AGENCY:</u>	<u>EXPLANATION:</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>	
20	- 945	Other Requirements	Misc. State Aid - Local Entities	Funding for local fire departments: \$78,833 - Mansfield Fire Dept for a new service truck and equipment \$50,000 - Start-Girard Fire Protection District in Richland Parish \$50,000 - Hebert Fire District \$50,000 - Hillsdale Volunteer Fire Department \$40,030 - DeSoto Fire District 3 Stonewall, fire protection equipment \$36,000 - Matching federal funds for Melville fire fighting equipment and vehicle \$35,000 - Elizabeth fire truck \$30,000 - Terrebonne Parish Fire Districts 5, 6 and 7 for improvements to the joint fire training facilities \$25,000 - Bayou Vista Volunteer Fire Department for firefighting equipment \$22,500 -Fire departments for the villages of Albany, French Settlement, Port Vincent; towns of Killian, Springfield, Sorrento; communities of Maurepas, St. Amant, Galvez (\$2,500 each) \$20,000 - Cankton Volunteer Fire Department \$20,000 - Greensburg Volunteer Fire Department \$20,000 - North Helena Fire District	\$477,363	\$477,363	0
20	- 945	Other Requirements	Misc. State Aid - Local Entities	Health services funding \$225,000 - Rapides Primary Health Care Center \$175,000 - Primary Health Services Center \$150,000 - Rural Health of America \$130,000 - Community Opportunities of East Ascension for the day rehabilitation program \$100,000 - Epilepsy Foundation of LA \$50,000 - Christus Health West Central Louisiana \$50,000 - Donated Dental Services Program \$40,000 - Pointe Coupee Better Access Community Health \$25,000 - Northeast La. Sickle Cell Anemia Foundation \$25,000 - St. Thomas Health Center \$15,000 - Family Advisory and Neighborhood Services, Inc. for the Senior Citizen Wellness Program \$15,000 - Central Iberville Community Complex & Health Center, Inc.	\$1,000,000	\$1,000,000	0
20	- 945	Other Requirements	Misc. State Aid - Local Entities	Police funding: \$389,000 - Patterson Police Department for computer upgrades for the towns of Patterson, Berwick, Baldwin and Franklin \$190,000 - Town of Waterproof \$135,380 - DeSoto Parish Sheriff's Department for a new substation in Logansport and equipment \$125,000 - Town of Richwood Police Department \$120,000 - Jeanerette, police building \$110,000 - Ferriday Police Department \$100,000 - Natchitoches Parish Sheriff's Office operating expenses and acquisitions \$96,000 - City of New Roads police cars \$75,000 - Livingston Parish Sheriff's Office for rescue vehicle \$38,000 - Sunset Police Department, patrol units \$35,000 - Acadia Parish Sheriff's Office interoperability and equipment \$30,000 - Rayne, Police Department interoperability communications system and equipment \$25,000 - Assumption Parish Sheriff, emergency generator \$25,000 - Vermilion Parish Sheriff, interoperability communications system and equipment \$20,000 - Kaplan Police Department, interoperability communications system and equipment	\$1,513,380	\$1,513,380	0
20	- 945	Other Requirements	Misc. State Aid - Local Entities	Roads, sidewalks and drainage funding: \$400,000 - Jefferson Davis Parish to repair 9 closed bridges \$225,000 - St. Helena Parish Pumping Station Road, David Lee Road, and James Holmes Road \$200,000 - Pere River for road improvements to Hwy. 190 \$150,000 - City of Bogalusa, equipment for flood control and drainage \$100,000 - Golden Meadow, repair/acquisition of drainage pumps \$100,000 - Town of Franklinton for emergency bridge repairs \$95,000 - Town of Sibley for street overlay \$90,000 - DeRidder, Ball Road construction \$85,000 - Livingston, road repair \$50,000 - City of Ruston Martin Luther King Extension \$50,000 - Allen Parish, roads damaged by Hurricane Rita \$50,000 - Calcasieu Parish, Gravity Drainage District 6 \$50,000 - St. Helena Parish Police Jury, Beaver Run Road \$45,000 - Kinder, repairs to 4th and 9th streets \$35,000 - Town of Livonia infrastructure and improvements	\$1,725,000	\$1,725,000	0

Major Enhancements In FY 08 Compared To FY 07 Budget

<u>SCHEDULE:</u>	<u>DEPARTMENT:</u>	<u>AGENCY:</u>	<u>EXPLANATION:</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>	
20	- 945	Other Requirements	Misc. State Aid - Local Entities	Funding for recreation and parks: \$380,000 - Evangeline Parish Recreational District for construction of recreation facility \$250,000 - Jefferson Parish for tourism promotion \$200,000 - Lake Charles Fitzenreiter Park \$150,000 - Acadiana Ballpark in Iberia Parish \$115,000 - N.O. Recreational Department \$100,000 - Breaux Bridge, Park Hardy Park improvements \$75,000 - City of DeRidder, recreational facility at City Park \$75,000 - St. Mary Parish for improvements to Kemper Williams Park \$75,000 - Daniel Park for equipment \$75,000 - Livingston Outdoor Sports Association \$65,000 - Allen Parish Tourist Commission for Leatherwood Museum operating expenses \$60,000 - Livingston, parks and recreation \$50,000 - Audubon Zoo \$50,000 - N. O. Parkway and Parks Commission for beautification and restoration projects \$50,000 - Town of Franklinton for the Washington Parish Fair Association \$40,000 - City of Mansfield for recreational equipment for City Park	\$1,810,000	\$1,810,000	0
20	- 945	Other Requirements	Misc. State Aid - Local Entities	Funding for water systems: \$100,000 - Sikes water system in Winn Parish \$25,000 - Town of Zwolle for home sewer line connections \$50,000 - Slaughter water system \$50,000 - Lake Arthur water well \$50,000 - Midway Water Works, system and line repairs \$50,000 - Sarepta Water Works, system and line repairs \$40,000 - Wheeling water system, new tank \$35,000 - Mangham water system rehabilitation \$12,500 - Springfield for water treatment plant	\$412,500	\$412,500	0
20	- 945	Other Requirements	Misc. State Aid - Local Entities	Funding to the New Orleans Police Department for school buses, recruiting efforts, vans, mobile command units, armored vehicles, bulletproof vests, patrol cars and bonuses for lateral officers hired from other states.	\$0	\$6,640,000	0
20	- 945	Other Requirements	Misc. State Aid - Local Entities	Funding to New Orleans from the 2004 Overcollections Funds to be expended in the same manner as monies received by the city pursuant to Act 641 of the 2006 Regular Legislative Session (Revenue Sharing).	\$0	\$4,171,899	0
20	- 945	Other Requirements	Misc. State Aid - Local Entities	Funding to St. Bernard Parish, payable out of 2004 Overcollections Fund, to be expended in the same manner as monies received by the parish pursuant to Act 641 of the 2006 Regular Legislative Session (Revenue Sharing).	\$0	\$666,322	0
20	- 945	Other Requirements	Misc. State Aid - Local Entities	Funding to Plaquemines Parish, 2004 Overcollections Fund to be expended in the same manner as monies received by the parish pursuant to Act. 641 of the 2006 Regular Legislative Session (Revenue Sharing).	\$0	\$155,603	0
20	- 945	Other Requirements	Misc. State Aid - Local Entities	Funding to Cameron Parish, 2004 Overcollections Fund to be expended in the same manner as monies received by the parish pursuant to Act 641 of the 2006 Regular Legislative Session (Revenue Sharing).	\$0	\$22,847	0
20	- 945	Other Requirements	Misc. State Aid - Local Entities	Out of the 2004 Overcollections Fund to be distributed as follows: \$1,125,000 pursuant to the formula provided in R.S. 47:843(E) (3 cents distribution formula), and \$1,875,000 distributed pursuant to the formula provided in R.S. 47:868-869 (8 cents distribution formula)	\$0	\$3,000,000	0
20	- 945	Other Requirements	Misc. State Aid - Local Entities	Funding for local fire departments: \$10,000 - Bayou Goula Volunteer Fire Department \$10,000 - Bayou Pigeon Volunteer Fire Department \$10,000 - Bayou Sorrel Volunteer Fire Department \$10,000 - Ethel Volunteer Fire Department \$10,000 - Mcmanus Fire Department \$10,000 - Slaughter Volunteer Fire Department \$10,000 - Livingston Parish Fire District #11 \$10,000 - Rayne Fire District No. 9 \$10,000 - Abbeville Fire Department \$10,000 - East Iberville Volunteer Fire Association \$10,000 - Kaplan Fire Department \$10,000 - Maringouin Volunteer Fire Department	\$145,000	\$145,000	0

Major Enhancements In FY 08 Compared To FY 07 Budget

<u>SCHEDULE:</u>	<u>DEPARTMENT:</u>	<u>AGENCY:</u>	<u>EXPLANATION:</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>	
20	- 945	Other Requirements	Misc. State Aid - Local Entities	Funding for local fire departments: \$10,000 - White Castle Volunteer Fire Department \$8,000 - Maurice Fire Department \$7,500 - Vernon Parish Police Jury, Pitkin Volunteer Fire Department \$5,000 - Allen Parish Fire Protection District No. 3 for equipment. \$5,000 - Branch Fire District No. 6 \$5,000 - Eunice Fire District No. 4 \$5,000 - Church Point Fire District No. 10 \$5,000 - Lions Point Fire District No. 8 \$5,000 - Richard Fire District No. 1 \$5,000 - District 13 Volunteer Fire Department \$5,000 - Duson Volunteer Fire Department \$5,000 -Indian Bayou Volunteer Fire Department \$5,000 - Klondike Volunteer Fire Department \$5,000 - LeLeux Volunteer Fire Department \$5,000 - Little Chapel Volunteer Fire Department	\$85,500	\$85,500	0
20	- 945	Other Requirements	Misc. State Aid - Local Entities	Police funding: \$190,000 - Red River Parish 911 Commission \$30,000 - Baton Rouge City Constable's Office \$25,000 - Village of Oak Ridge for public safety vehicle and equipment \$20,000 - Town of Springhill for public safety equipment \$20,000 - Town of Helfin for public safety equipment \$20,000 - Town of Cullen for public safety equipment \$16,000 - Montgomery, Town of \$10,000 - Scott, Police Department interoperability communications system and equipment \$10,000 - Erath Police Department, equipment \$10,000 - Maurice, emergency equipment and interoperability communications system and law enforcement equipment \$8,000 - Jackson Police Department \$5,000 - Carcenro, police emergency preparedness/K-9 vehicle \$5,000 - Church Point, city police equipment \$5,000 - Claiborne Parish \$5,000 - Town of Delcambre Police Department	\$379,000	\$379,000	0
20	- 945	Other Requirements	Misc. State Aid - Local Entities	Roads, sidewalks and drainage funding: \$35,000 - Vernon Parish Police Jury, Ward 5 streets and roads \$35,000 - Bearuregard Police Jury for bypass linking Hwy 171 South to Hwy 171 North \$30,000 - Kaplan, drainage, street and sewerage improvements \$25,000 - Calcasieu Parish Ward 1 Drainage District for Little Indian Bayou \$25,000 - Cheneyville for roadway, sidewalk and drainage improvements \$25,000 - Forest Hill for roadway, sidewalk and drainage improvements \$25,000 - Glenmora for roadway, sidewalk and drainage improvements \$25,000 - Jefferson Parish, match for left turn storage land & median crossover on La. 45 (Barataria Boulevard) \$25,000 - Duson, sewerage and drainage \$20,000 - Denham Springs Range Road corridor \$20,000 - Albany road equipment \$20,000 - Franklin Parish Police Jury, Calloway Road improvements \$20,000 - Tickfaw, sewer repairs \$15,000 - Carcenro, sewerage or drainage improvement \$8,000 - Elton, repair of Bel Oil Bridge	\$353,000	\$353,000	0
20	- 945	Other Requirements	Misc. State Aid - Local Entities	Funding for recreation and parks: \$230,000 - Vernon Parish Police Jury for the Burr Ferry Recreation Park and park in Rosepine area \$75,000 - New Orleans Jazz Orchestra \$50,000 - Jefferson Sports and Scholastics Foundation \$35,000 - Rayne, park and recreation \$30,000 - Beauregard Touist Commission, match for federal and state grants \$30,000 - Merryville Heritage Festival for a covered pavilion \$25,000 - Gonzales Jambalaya Park \$25,000 - Mansura basketball court \$25,000 - Town of Killian for construction of youth athletic baseball fields \$20,000 - Church Point, security and park lights at north and South Parks \$20,000 - Maurice community park infrastructure \$20,000 - Tensas Parish Police Jury Recreation District \$15,000 - Abbeville Parks and Recreation Department, Delcambre Field \$10,000 - Beauregard Parish Covered Arena Authority \$10,000 - Children of the Village Foundation for the Positive Image Entertainment Program	\$620,000	\$620,000	0

Major Enhancements In FY 08 Compared To FY 07 Budget

<u>SCHEDULE:</u>	<u>DEPARTMENT:</u>	<u>AGENCY:</u>	<u>EXPLANATION:</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>	
20	- 945	Other Requirements	Misc. State Aid - Local Entities	Provides \$15,000 each to the following entities: town of Arcadia for operational support; village of Dry Prong; town of Erath for public works facility/emergency center; Flora Community Center in Natchitoches for operational support; Friendship Community Benefit Center to purchase a walk-in cooler; town of Gibsland for operational support; Hope Ministry of Pointe Coupee, Inc.; Istrouma Area Council, Boy Scouts of America; Lower Ninth Ward Neighborhood Council, Inc.; MuttShack Animal Rescue Foundation for domestic animal transportation contract for emergency drill participation; SMILE Community Action in Lafayette; and Tab-N-Action (Boy Scouts of Ouachita Parish). Provides \$20,000 each to the following entities: Abundance Life Baptist Church; New Life Center in Opelousas; Shreveport Christain Church; St. Paul CGIC; The Olive Branch Ministries, Inc.; city of Springhill for the Main Street Program; town of Jackson for facility improvements; and town of Walker for a master plan study. Provides \$25,000 each to the following entities: city of Bunkie for renovation to Johns Field; CASA, New Orleans; Daughters of Promise; town of Elizabeth; Friends of the Algiers Courthouse for the Carriage House; Girls and Boys Town of New Orleans, Inc.; city of Grambling for operational support; village of Grand Cane for renovation to village hall; community of Lydia for a veterans monument; Mary Queen of Vietnam; Pinebelt Multipurpose Agency; Pointe Coupee Enrichment Center, Inc.; town of Reeves for hurricane preparedness equipment; and village of Simsboro for operational support.	\$690,000	\$690,000	0
20	- 945	Other Requirements	Misc. State Aid - Local Entities	Provides \$100,000 to the following entities: Cameron Parish for public improvements; Center for Traditional Louisiana Boat Bldg.; Desire Community Housing Corporation; Israelite Baptist Church in Crowley for youth programs; Louisiana Center for Law and Civil Education; McKinley High School Alumni Association; New Way Center; Pontilly Association; Rebuilding Our Community; Stonewall Baptist Church of Bossier City; Tangipahoa Parish for Port Manchac; Tangipahoa Parish Council; city of Westwego for Historic Sala Ave; and Tri-District Boys and Girls Family Development Center. Provides \$150,000 to the following entities: Caddo Parish Juvenile Court for the Family Drug Court; Delta Regional Community Development Initiative; and Volunteers of America of Greater New Orleans, Inc. Provides \$200,000 to the following entities: Columb Foundation, Inc.; Dryades YMCA; Friends of NORD, Inc.; Northshore Harbor Center District; and town of Welsh. Provides \$300,000 to the following entities; Dryades Young Men’s Christian Association and Serving People District 40.	\$3,250,000	\$3,250,000	0
20	- 945	Other Requirements	Misc. State Aid - Local Entities	Provides funding to the following entities: Washington Parish Council (\$120,000); Caddo Parish Commission for the STAR Boot Camp (\$125,000); city of Denham Springs for renovation of city hall (\$125,000); Uptown Community Redevelopment, Inc. (\$125,000) St. Peter Claver Church in New Orleans (\$130,000); Kids Coups-EMF, Inc. (\$140,000); Rapides Parish Coliseum (\$159,000); Save Our Sons and Daughters (\$160,000); Healing Hearts for Community Development (\$250,000); Greater New Orleans YMCA (275,000) St. Mary Parish for grass cutting equipment (\$364,000) and Louisiana Center Against Poverty (\$500,000).	\$2,473,000	\$2,473,000	0
20	- 945	Other Requirements	Misc. State Aid - Local Entities	Funding for recreation and parks (continued): \$100,000 - Westwego, Sala Avenue Performing Arts Center \$75,000 - Zachary Museum \$33,000 -Sarepta, Town of metal building and picnic table \$25,000 - South Mansfield, Village of renovations to village park \$25,000 - NE La. Children’s Museum \$10,000 - Winnsboro Gund Club, Southern Nationals \$10,000 - East Carroll Parish, match Wallop-Breaux funding for boat ramp \$5,000 - Hungarian Settlement Association Museum \$5,000 - Elizabeth Town of Centennial Festival	\$288,000	\$288,000	0
20	- 945	Other Requirements	Misc. State Aid - Local Entities	Funding for local fire departments: \$5,000 - Bayou Blue Fire Departments in Lafourche & Terrebone parishes for designing and planning a new central fire station \$5,000 - Scott Volunteer Fire Department for emergency and interoperability equipment \$5,000 - St. James Parish for fire equipment	\$145,000	\$145,000	0
20	- 966	Other Requirements	Supplemental Pay to Law Enforcement	CONTINGENCY - Contingent upon the passage of the constitutional amendment (Act 485 of 2007 Regular Legislative Session) to be on the October 20, 2007 ballot. Funding represents an increase in the per month payment of supplemental pay per recipient from \$300 to \$425 per month. The \$28.2 million is broken down as follows: Sheriff \$11,850,000, Municipal Police \$9,037,500, Firefighters \$7,395,000. The increase is based upon the projected number of participants in FY 08, which are: Sheriff 7,900, Municipal Police 6,025 and Firefighters 4,930. This adjustment changes the per month supplemental pay from \$300 to \$425.	\$28,282,500	\$28,282,500	0
20	- 966	Other Requirements	Supplemental Pay to Law Enforcement	CONTINGENCY - Contingent upon the passage of the constitutional amendment (Act 485 of 2007 Regular Legislative Session) to be on the October 20, 2007 ballot. Provides supplemental pay to 44 commissioned law enforcement officers of the Port of New Orleans and 10 fireboat personnel of the Port of New Orleans. These individuals will receive \$125 per month supplemental pay increase.	\$275,400	\$275,400	0

Major Enhancements In FY 08 Compared To FY 07 Budget

<u>SCHEDULE:</u>	<u>DEPARTMENT:</u>	<u>AGENCY:</u>	<u>EXPLANATION:</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T. O.</u>	
20	- 966	Other Requirements	Supplemental Pay to Law Enforcement	Provides funding for supplemental pay to bridge, harbor police and fireboat commissioned officers who are not state employees (Act 281 of 2007 Regular Legislative Session). The Greater New Orleans Expressway Commission employs 30 commissioned officers to patrol the Huey P. Long Bridge and the Lake Pontchartrain Causeway. These individuals will receive \$125 per month supplemental pay increase.	\$153,000	\$153,000	0
20	- 966	Other Requirements	Supplemental Pay to Law Enforcement	CONTINGENCY - Supplemental pay for a full-time tribal law enforcement officer with the Tunica-Biloxi tribe (Act 281 of 2007 Regular Legislative Session).	\$5,100	\$5,100	0
20	- 966	Other Requirements	Supplemental Pay to Law Enforcement	Funding provides for a \$25 per month per individual (\$300 per year) for Constables and Justices of the Peace supplemental payments, which increases the per month payment from \$75 per month to \$100 per month. R. S. 13:2591 provides for the monthly supplemental payment in no event to exceed \$100 per month, provided funds are available and appropriated by the legislature.	\$237,000	\$237,000	0
Major Enhancements for Other Requirements					\$90,430,781	\$129,827,452	0
MAJOR Enhancements of 2007					\$1,126,747,545	\$2,374,576,030	1,662